

# Employees' Retirement System of Georgia

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:** To provide the highest quality customer service to members, beneficiaries, and employers that consistently exceeds their expectations.

**Agency Mission Statement:** To responsibly serve our members by providing retirement benefits that will assist them in achieving financial security.

**Agency Strategic Goals:**

|          |  |           |  |
|----------|--|-----------|--|
| <b>1</b> | <b>Developing an Educated Workforce That Embodies Professionalism and Integrity.</b> | <b>1</b>  | ERS will increase staff by 30 people by the end of Fiscal Year 2003  |
|          |  | <b>2</b>  | HR will coordinate the assessment of staff training needs and provide a report to the Executive Director by the 2nd quarter of Fiscal Year 2003.   |
|          |  | <b>3</b>  | HR will provide training beginning the 3rd quarter of Fiscal year 2003 that addresses the deficiencies identified in the assessment report.  |
|          |  | <b>4</b>  | HR will provide opportunities to appropriate staff for exposure to conferences, seminars, professional associations, and other retirement systems beginning the 1st quarter of Fiscal Year 2003.                   |
| <b>2</b> | <b>Embracing Industry Leading Technology</b>   | <b>5</b>  | ERSGA's IT Division will perform an analysis on the feasibility of upgrading to PeopleSoft 8.0 vs the procurement of a new state of the industry, fully integrated, line of business application by 3rd Q FY 2003. |
|          |  | <b>6</b>  | ERSGA's IT Division will procure a new imaging system by issuing a Request For Proposal by the 1st quarter of Fiscal Year 2003. Implementation will be completed by 1st quarter of Fiscal Year 2004                |
|          |  | <b>7</b>  | ERSGA's IT Division will complete the conversion from Groupwise to Microsoft Exchange by the 1st quarter of Fiscal Year 2003.  |
|          |  | <b>8</b>  | ERSGA's IT Division will implement a new phone system by 2nd quarter of Fiscal Year 2003.  |
|          |  | <b>9</b>  | ERSGA's IT Division and Publications Department will redesign ERS' website to be more user friendly and provide online member services by the 4th quarter of Fiscal Year 2003.                                     |
| <b>3</b> | <b>Increase Educational Opportunities For Our Customers</b>                          | <b>10</b> | Financial Services will provide instructions and training on new reporting procedures for all agencies through letters, e-mail and site visits by the 1st quarter of Fiscal Year 2003.                             |
|          |  | <b>11</b> | ERSGA will establish a counseling division to provide individualized one-on-one sessions with our members, both on-site and off-site, by the 2nd quarter of Fiscal Year 2003.                                      |
|          |  | <b>12</b> | Videoconferencing seminars will be available to ERSGA customers by the 4th quarter of FY 2003.   |
|          |  | <b>13</b> | The Communications Division will create and publish newsletters by the 4th quarter of Fiscal Year 2003.  |
|          |  | <b>14</b> | The Communications Division will be responsible for the development of a distance learning database to be created by Fiscal Year 2004 (??).  |
| <b>4</b> | <b>Redefining our Organizational Processes on a Continual Basis</b>                  | <b>15</b> | The Communications Division will redesign membership, retiree, beneficiary and employer forms and instructions to increase processing efficiency by the 2nd quarter of Fiscal Year 2003.                           |

|          |   |           |  |
|----------|---|-----------|--|
|          |   | <b>16</b> | The Executive Director will be responsible for the creation of a Management Committee to review the effectiveness of policies and processes and recommend changes as needed by the first quarter of Fiscal year 2003.                        |
|          |   | <b>17</b> | The Human Resources Division will create an HR Policies and Procedure Manual by the 2nd quarter of Fiscal Year 2003.   |
|          |   | <b>18</b> | An outside vendor will develop procedure manuals for key business processes by the 3rd quarter of Fiscal Year 2003.  |
| <b>5</b> | <b>Implement Organizational Change</b>                            | <b>19</b> | Transition team will reassign employees within the new organizational structure by 1st quarter of Fiscal Year 2003.  |
|          |   | <b>20</b> | An outside vendor will redesign and renovate existing office space by the 2nd quarter of Fiscal Year 2004.   |
|          |   | <b>21</b> | ERSGA's Transition Team is responsible for the reassignment of employees within the new organizational structure by the 1st quarter of Fiscal Year 2003.   |
| <b>6</b> | <b>Develop A Customer Service Culture Within The Organization</b> | <b>22</b> | By 2nd Q FY 03, HR will form a task force of management and staff employees consisting of representative from each division. The task force will identify ERSGA's internal and external customers and create standards for customer service. |
|          |   | <b>23</b> | The task force will develop programs to encourage and promote good customer service delivery by 2nd Quarter FY 03.   |
|          |   | <b>24</b> | Beginning 3rd Quarter, FY 03, the management team will develop tools to measure customer service satisfaction. Feedback will be analyzed and appropriate action will be taken accordingly.   |
|          |   | <b>25</b> | A state of the art call center will be established to provide prompt and courteous service to our members by 2nd Quarter FY '03.   |
|          |   | <b>26</b> | Minimally significant requests will be identified for employees to make customer service based decisions on. This will eliminate delays caused by waiting for management approval.   |

**Agency Future IT Projects:** *Included within Strategic Goals listed above*

**Major Accomplishments achieved in FY 2002:**

**Continued to work with GTA to enhance and modify PeopleSoft pension administration system.**

**Produced employee member statement for first time in two years.**

**Converted additional data and reconciled out pension system to PeopleSoft.**

## Chapter 2

### SECTION 1 FY 2002 Annual Report of IT Expenditures

|                     |   |  |
|---------------------|---|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b>               |  |
|                     |   |  |
| Agency:             | <b>Employees Retirement System of Georgia</b> |  |

| Account/<br>Subclass | Description                           | Total<br>Expenditures |
|----------------------|---------------------------------------|-----------------------|
| <b>APPROPRIATED</b>  | <b>COMMON LINE ITEM EXPENDITURES:</b> |                       |
|                      | Salaries and Hourly Subtotal          |                       |
| 510000               | Regular Salaries                      | 116,664               |
| 511000               | Overtime                              |                       |
| 512000               | Permanent Hourly Labor                |                       |
| 513000               | Temporary/Casual Labor                |                       |
|                      | Fringe Benefits Allocation            |                       |
| 514000               | FICA                                  | 8,925                 |
| 515000               | Retirement                            | 11,666                |
| 516000               | Health Insurance                      | 15,283                |
| 517000               | Personal Liability Insurance          | 20                    |
| 518000               | Unemployment Insurance                | 500                   |
| 519000               | Worker's Compensation                 | 300                   |
| <b>300</b>           | <b>Personal Services</b>              | <b>153,358</b>        |
| 612000               | Motor Vehicle Expense                 |                       |
| 613000               | Printing & Publications               |                       |
| 614000               | Supplies & Materials                  | 1,000                 |
| 615000               | Repairs & Maintenance                 | 295,000               |
| 616000               | Equipment Under \$1,000               |                       |
| 617000               | Water & Sewer                         |                       |
| 618000               | Energy                                |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 620000               | Insurance & Bonding                   |                       |
| 622000               | Freight                               |                       |
| 625000               | Discounts Lost                        |                       |
| 626000               | Procurement Card                      |                       |
| 627000               | Other Operating Expense               |                       |
| 663000               | Software                              | 37,318                |
| <b>301</b>           | <b>Regular Operating Expense</b>      | <b>333,318</b>        |
| <b>302</b>           | <b>Travel</b>                         |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 722000               | Motor Vehicle Purchases               |                       |
| <b>303</b>           | <b>Motor Vehicle Purchases</b>        |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 720000               | Equipment Over \$1,000                |                       |
| 721000               | Computer Equipment Over \$1,000       | 130,822               |
| <b>304</b>           | <b>Equipment</b>                      | <b>130,822</b>        |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 619000                       | Computer Rents o/Real Estate                  |                               |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            | 71,946                        |
| 661000                       | GTA Computer Billings                         | 954,347                       |
| 663000                       | Computer Software                             |                               |
| 721000                       | Computer Equipment                            |                               |
| 662000                       | Computer Other                                |                               |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>1,026,293</b>              |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    | <b>9,000</b>                  |
| 671001                       | Data Frame Relay - GTA Billings               |                               |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       |                               |
| 671050                       | Data – Other                                  |                               |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       |                               |
| 672001                       | Other Telecomm - Local Service - GTA Billing  |                               |
| 672002                       | Other Telecomm - Network - GTA Billing        |                               |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  |                               |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         |                               |
| 672006                       | Other Telecomm - Radio - GTA Billing          |                               |
| 672019                       | Other Telecomm – Cellular                     |                               |
| 672020                       | Other Telecomm                                |                               |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  |                               |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm - Services for Resale – Paging |                               |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      |                               |
| <b>307</b>                   | <b>Telecommunications Total</b>               | <b>83,277</b>                 |
| 651000                       | Per Diem & Fees                               |                               |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    | <b>-</b>                      |
| 653000                       | Contracts                                     |                               |
| <b>312</b>                   | <b>Contracts</b>                              | <b>-</b>                      |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>1,736,068</b>              |
| <b>FTE Positions</b>         |   | <b>2</b>                      |
| <b>FTE Consultants</b>       |   | <b>1</b>                      |

[illegible]

Mainframe: none

Workstations: All less than DOA capitalization threshold.

Servers: 1

Other:

Dollar Value of Asset Inventory: \$7199

General Age and Condition of Equipment: less than one year, excellent.

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

## INFORMATION TECHNOLOGY

### SCHEDULE OF COMPUTER APPLICATIONS

**Department/Budget Unit:**

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| PeopleSoft Pension System | Pension Administration System                    |               | N/A             | N/A             |



# Georgia Forestry Commission

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

Georgia's forest resources will be protected, well managed, healthy, and sustainable.

**Agency Mission Statement:**

The Georgia Forestry Commission provides leadership, services, and education in protection, management, and wise use of Georgia's forest resources.

**Agency Strategic Goals:**

1. Reduce the damage caused by wildland fires to Georgia's forest resources, citizens, and property.
2. Improve the health and productivity of Georgia's forestland.
3. Implement and encourage forest management practices that improve and protect water and air quality.
4. Assist Georgia communities of all sizes in the management of greenspace and natural resources in the urban environment and at the wildland/urban interface.
5. Provide information and education on the protection, management and value of Georgia's forest resources.
6. Improve the diversity, competence and skills of the GFC workforce.

**Agency Future IT Projects:****Project Name: Seedling Sales****Detailed Project Description:**

Rewrite of the GFC Seedling sales application to a Web based interface from 5250 Green Screen Application

**Project Benefits and Values:**

Design of the system is over ten years old and has been patched numerous times. The green screen applications are being phased out and replaced with Web based applications. Seedling Sales is the last IBM 5250 application. A portion of the current design runs on the Web. Integration of this application with the other applications on the GFC Intranet is essential to the continued support of the application.

**Prioritization of the Project (High, Medium or Low):**

High – The system must be in full operation by lifting season (November/December 2002).

**Rational for the Prioritization of the Project:**

The old system is unstable due to the modifications made to the system over the years. The RPG programming used by the old system is very difficult to support. The revised system must be in place before the Commission can begin selling seedlings this season.

**Include Major Accomplishments achieved in FY 2002.**

1. Rewrite of the Agency's Public Web Site. A team was developed to review the content and structure of the Agency's Public Web Site. As a result of this review the site was completely restructured and rewritten. The original web site was based on the organizational structure of the Commission and the function of each of the organizational units. The revised web site was structured and based on the services and support provided by the Commission and how landowners can obtain those services.
2. The Fire Weather System was rewritten to the Microsoft .NET standard. This was necessary to automate the function of the weather forecast production on the web. The system produces a web site containing an up-to-date 3-Day 5-period forestry weather forecast, a 7-day forestry weather forecast and National Fire Danger Ratings by District, includes maps and charts with fire danger information and cumulative precipitation.
3. The Rural Fire Defense system was developed and implemented. This system tracks service requests to the RFD Fire Program. Approved service requests result in the construction of fire fighting equipment used in the RFD Program. The system tracks the location and status of equipment created through the RFD Program. The system also supports the reporting of fire activity and property damage reported by RFD units.
4. The Aircraft Operations reporting system was written and implemented to track aircraft maintenance activities and to track operational hours and use of each of the Commission's aircraft.
5. Major modifications were made to the Forester Activities System which tracks activities of the Commission's Foresters in the following areas: Forest Stewardship, RFA, Brief Plan, Tree Farm, CRP, FIP, SIP, Green, Future Forest, Partners: Fish & Wildlife, Timber Marking, Harvesting Advice.
6. The Warehouse System was rewritten to add functionality to the system and to make the system easier to maintain. This system provides an internal ordering system of supplies and materials maintained by the Forestry Commission Warehouse at the Macon complex.
7. The Invoicing System was modified to add additional services to the system and to facilitate the use of the system by the Forestry Commission District Offices and County Units. This is an internal system, which allows the creation of invoices for the services provided by the Forestry Commission for its customers.
8. The Memory Fund System was rewritten. This system was one of the last 5250 systems on the Commission's AS-400. The system was rewritten to run on the web. This system allows Payroll to enter, maintain, and process GFC Memorial Death benefits.

9. The Purchasing System was written to track requests and purchases made with Federal Funds. This system facilitates the workflow and approval process of expenditures made with Federal Funds.
10. An Equipment Operations Reporting System was written to track the usage and expenses associated with the Commission's motor vehicle fleet. This includes light cars and trucks as well as the Commission's heavy trucks and crawler tractors. The system supports the management of the cost of Equipment through fuel purchases, maintenance, mileage and operation.
11. An Online Directory of GFC Employees was created and implemented. The system contains a database of all GFC personnel, including contact information, organizational responsibility and job function. The system is used by all of the systems in the GFC Intranet for security. The system replaced the numerous MS Word, Excel and Access files containing personnel contact information.
12. An Information and Education Reporting system was written and implemented. The system tracks all informational or educational services provided to Georgia residents by the Forestry Commission.
13. A system to support the processing of Personnel Actions was written and implemented. This system provides automated workflow support for personnel actions. The system replaced a multi-part form paper process.
14. A Safety & Training system was written and implemented. The system supports the online publication of the Safety and Training newsletters & manuals. The system is used to maintain the employee training history and the employee-training calendar.
15. A GFC internal Helpdesk System was written and implemented. The system is used to track all IT service requests and troubles.

## Chapter 2

### SECTION 1 FY 2002 Annual Report of IT Expenditures

|                     |                                    |  |
|---------------------|------------------------------------|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b>    |  |
|                     |                                    |  |
| Agency:             | <b>Georgia Forestry Commission</b> |  |

| Account/<br>Subclass | Description                           | Total<br>Expenditures |
|----------------------|---------------------------------------|-----------------------|
| <b>APPROPRIATED</b>  | <b>COMMON LINE ITEM EXPENDITURES:</b> |                       |
|                      | Salaries and Hourly Subtotal          |                       |
| 510000               | Regular Salaries                      | 251,045               |
| 511000               | Overtime                              |                       |
| 512000               | Permanent Hourly Labor                |                       |
| 513000               | Temporary/Casual Labor                | 4,131                 |
|                      | Fringe Benefits Allocation            |                       |
| 514000               | FICA                                  | 18,147                |
| 515000               | Retirement                            | 27,134                |
| 516000               | Health Insurance                      | 32,888                |
| 517000               | Personal Liability Insurance          | 788                   |
| 518000               | Unemployment Insurance                | 115                   |
| 519000               | Worker's Compensation                 | 2,648                 |
| <b>300</b>           | <b>Personal Services</b>              | <b>336,896</b>        |
| 612000               | Motor Vehicle Expense                 | 662                   |
| 613000               | Printing & Publications               |                       |
| 614000               | Supplies & Materials                  | 5,365                 |
| 615000               | Repairs & Maintenance                 | 19,211                |
| 616000               | Equipment Under \$1,000               |                       |
| 617000               | Water & Sewer                         |                       |
| 618000               | Energy                                |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 620000               | Insurance & Bonding                   | 187                   |
| 622000               | Freight                               |                       |
| 625000               | Discounts Lost                        |                       |
| 626000               | Procurement Card                      |                       |
| 627000               | Other Operating Expense               | 391                   |
| 663000               | Software                              |                       |
| <b>301</b>           | <b>Regular Operating Expense</b>      | <b>25,816</b>         |
| <b>302</b>           | <b>Travel</b>                         |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 722000               | Motor Vehicle Purchases               |                       |
| <b>303</b>           | <b>Motor Vehicle Purchases</b>        |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 720000               | Equipment Over \$1,000                |                       |
| 721000               | Computer Equipment Over \$1,000       |                       |
| <b>304</b>           | <b>Equipment</b>                      |                       |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 619000                       | Computer Rents o/Real Estate                  |                               |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            |                               |
| 661000                       | GTA Computer Billings                         | 223                           |
| 663000                       | Computer Software                             | 124,282                       |
| 721000                       | Computer Equipment                            | (12,168)                      |
| 662000                       | Computer Other                                | 241,662                       |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>353,999</b>                |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    |                               |
| 671001                       | Data Frame Relay - GTA Billings               | 262,605                       |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       | 1,636                         |
| 671050                       | Data – Other                                  | 34,432                        |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       | <b>298,674</b>                |
| 672001                       | Other Telecomm - Local Service - GTA Billing  | 255,926                       |
| 672002                       | Other Telecomm - Network - GTA Billing        | 52,779                        |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  | 75,499                        |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         | 60,315                        |
| 672006                       | Other Telecomm - Radio - GTA Billing          | 992                           |
| 672019                       | Other Telecomm – Cellular                     | 16,687                        |
| 672020                       | Other Telecomm                                | 26,891                        |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  |                               |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm - Services for Resale – Paging |                               |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      | <b>489,089</b>                |
| <b>307</b>                   | <b>Telecommunications Total</b>               | <b>787,762</b>                |
| 651000                       | Per Diem & Fees                               |                               |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    | <b>-</b>                      |
| 653000                       | Contracts                                     |                               |
| <b>312</b>                   | <b>Contracts</b>                              | <b>-</b>                      |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>1,504,473</b>              |
| <b>FTE Positions</b>         |   | <b>5</b>                      |
| <b>FTE Consultants</b>       |   | <b>0</b>                      |

## SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Georgia Forestry Commission

| Description   | Consultant<br>FTE's | Position<br>FTE's | FY 2002<br>Expenditures |
|---|---------------------|-------------------|-------------------------|
| <b>Applications:</b>  |                     |                   |                         |
| GFC Intranet<br>Includes:<br>Aircraft Operations, BMP Survey; Building Insurance; Consulting Foresters; County Fire Plans; Equipment Operations; Fire Business; Fire Dispatch; Fire Readiness; Fire Reports; Fire Safety; Fire Situation; Fire Weather; Fire Plan; Forester Activities; Helpdesk; Information and Education Reporting; Invoicing System; Meeting Room Scheduler; Memory Fund; GFC Directory; Personnel Actions; Federal Purchasing; RFD Fire Program; Safety & Training; Seedlings Sales; Warehouse System; Wildfire Dispatch |                     | 2                 | 131,044.04              |
| <b>Infrastructure:</b>  | 0                   | 3                 | \$1,373,429.02          |
| <b>TOTAL EXPENDITURES</b>   | 0                   | 2                 | \$131,044.04            |
| <b>Federal and Other Funds</b>  |                     |                   | \$0                     |
| <b>State Funds</b>  |                     |                   | \$1,504,473.06          |
| <b>TOTAL FUNDS</b>  | 0                   | 5                 | \$1,504,473.06          |

Workstations: 435

Servers: 26

**Other:**

Laser Printers: 219

Ink Jet Printers: 49

Hubs/Switches: 38

Routers/Firewalls: 18

**Dollar Value of Asset Inventory:**

\$1,220,462.49

**General Age and Condition of Equipment:**

All workstations, portables and servers had been on a three-year replacement rotation until the procurement restrictions of FY 2002. All equipment is purchased with a three-year warranty from the manufacturer. This warranty is the primary mechanism for hardware maintenance support and hardware problem determination. At present there are 77 workstations out of warranty and unsupported. By January 1, 2003 there will be 95 workstations out of warranty and by the end of the fiscal year there will be 263. The large increase in the number of workstations at the end of the fiscal year is due to the improvement package in FY 2000 that provided computers for the Forestry Commission's County Units for the first time. The portables are not quite as bad with 18 without warranty or support now and 24 by January 1, 2003 and 41 by the end of the fiscal year 2003. There are 3 servers out of warranty on unsupported now there will be 17 out of warranty by January 1, 2003 and there will be 23 out of warranty by the end of fiscal year 2003. The average age of the workstations is 2.46 years, the portables is 2.25 years and the servers is 2.52 years.

The routers in the network are now and average of 4 years old. They are maintained through the use of spares and Cisco Smart Net. The cost for Smart Net has increased substantially and will continue to do so as the equipment ages. As long as Smart Net remains available at a reasonable cost the existing routers will continue to be effective.

The average age of the Cabletron/Enterasys switches is 3.12 years. The switches are supported through a maintenance agreement with Enterasys. For Fiscal Year 2003 the support level dropped and the price increased due to the age of the equipment. Several of the items in the network are now supported through depot maintenance as this was

the only option available. The Commission is using old style hubs from a previous generation of the network to remain operational when depot maintenance is required. Without this reserve obsolete equipment this change in support level would be a major problem for the operation of the network. The Smart Switch 6000 at the GFC Headquarters is still under an Express Parts agreement. Express Parts support for this switch is critical to the operation of the network. This switch will need to be replaced if the support level drops.

The average age for the work group printers is 5.21 years. They are all Hewlett Packard and are under a third party support agreement. This agreement is currently providing an acceptable level of support. Replacement would only be entertained if parts availability or support costs become an issue.

The average age of the personal printers is 2.48 years. The personal laser printers are primarily supported through Hewlett Packard three-year Express Exchange agreements. Out of warranty personal laser printers are supported through an hourly service rate under the work group printers support contract. Most of the personal printers used by the Commission are the multi-function devices in the County Unit locations. All 139 of these devices will be three years old and out of warranty by June 30, 2003.

| Application<br>Contract Name   | Description of Functions Provided by Application  | FY 2001<br>Volume            | FY 2002<br>Volume            |
|--------------------------------|---|------------------------------|------------------------------|
| Warehouse System               | A in house ordering system of items maintained in the Macon forestry warehouse  | 225,000 Trans                | 225,000<br>Trans             |
| Invoicing System               | A system for creating invoices of forestry purchases.   | 10,000 Trans                 | 10,000 Trans                 |
| Memory Fund                    | Allows Payroll to enter, maintain, and process GFC Memorial Death benefits  | 1,088 Members                | 1,088<br>Members             |
| Building Insurance             | A database of Insurance information on GFC Buildings  | 600 Trans                    | 600 Trans                    |
| Purchasing System              | Used to request expenditure of Federal Funds for purchases.   | 250 Trans                    | 250 Trans                    |
| Equipment                      | Manage the cost of Equipment through fuel purchases, maintenance, mileage and operation.  | 18,732 Trans                 | 18,732 Trans                 |
| Operations                     |   |                              |                              |
| Online Directory               | A listing of all GFC personnel, including contact information and network groups  | 740 Trans                    | 740 Trans                    |
| Meeting Room<br>Scheduler      | A calendar of all Forestry complex meeting rooms  | 7,000 Trans                  | 8,760 Trans                  |
| Information Reporting          | Tracks all informational or educational services rendered to Georgia residents by the forestry commission                       | 5,000 Trans                  | 5,000 Trans                  |
| Safety & Training              | Safety and training newsletters & manuals. Employee training history, Training calendar   | 12,000 Trans                 | 12,000 Trans                 |
| Personnel Actions              | GFC Personnel records   | 740 Trans                    | 740 Trans                    |
| Photo/Document<br>System       | A library of photos and documents produced by forestry employees to be shared with all other employees                          | 3,326<br>Documents           | 3,326<br>Documents           |
| Helpdesk System                | A system for tracking all request and troubles, for computer services.  | 5,000 Trans                  | 5,000 Trans                  |
| BMP Survey                     | A study of forest water quality and land management practices.  | 0 Surveys                    | 386 Surveys                  |
| Seedlings Sales                | Tracks Customers and orders of trees purchased from the state reforestation department. Also tracks inventory of tree seedlings | 24,000,000<br><br>Trees Sold | 25,000,000<br><br>Trees Sold |
| Total Computer<br>Applications |   | 24,000,000                   | 25,000,000                   |

# Georgia Bureau of Investigation

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**GEORGIA BUREAU OF INVESTIGATION (GBI)****Agency Vision Statement:**

A safer Georgia through a quality operation of innovative and responsive investigative, forensic and criminal justice information technology services.

**Agency Mission Statement:**

The mission of the Georgia Bureau of Investigation is to provide the highest quality investigative, scientific, and information services and resources to the criminal justice community and others as authorized by law, for the purpose of maintaining law and order, and protecting life and property. A team of skilled and dedicated employees, utilizing innovative programs and state-of-the-art technology will achieve the mission.

**Agency Strategic Goals:**

1. Based on industry standards and criminal justice operating environment, GBI operations will be a model of efficiency and effectiveness.
2. Because of consistent quality of its products/services and leadership demonstrated to the criminal justice community, the GBI is recognized as a premier state law enforcement agency.
3. The GBI workforce possesses the skills, equipment resources and is properly diversified to best facilitate the GBI meeting its mission mandates.
4. At every level (local, state and federal) the Criminal Justice Information System (CJIS) is fully integrated.

**Agency Future IT Projects:**

*See following applicable pages.*

**Major Accomplishments achieved in FY 2002**

April 2002 Core Team held strategy sessions regarding the approach to complete the 2003 plan.

May 2002 Senior Management met to identify key factors impacting the agency via a discussion of internal and external trends. In addition, the following was discussed:

- What is the agency's mission?
- What is the agency's vision?
- What are the agency's goals, long-term objectives and how will the agency determine if it meets the objectives?
- What is the relationship between the State's Strategic Directions and the agency's plan?

- What inhibitors or barriers may affect achieving agency results?

May and June 2002 the matrices were refreshed with new data and updated as appropriate. Workforce planning data was obtained and analyzed.

May and June 2002 the workforce planning efforts occurred.

June 2002 workforce planning efforts were finalized.

June 2002 Plan was drafted, reviewed, edited and completed.

|  |  |  |          |
|--|--|--|----------|
| RAPID Strategic Planning Tool  |  | Criminal Justice Coordinating Council  |          |
| 1  | Electronic Payment System to Reimburse Subgrantees | Priority   | H        |
| <b>Sub-Section 1. Project Overview</b>   |  |  |          |
| <b>1.1 Project Name</b>  |  |  |          |
| Electronic Payment System to Reimburse Subgrantees   |  |  |          |
| <b>1.2 Detailed Project Description</b>  |  |  |          |
| By developing an electronic payment system to reimburse subgrantees, CJCC will be able to reduce staff time in processing checks for reimbursement. This system will also enable agencies, organizations and claimants to check the status of their reimbursement requests 24 hours per day. |  |  |          |
| <b>Additional Project Details</b>  |  |  |          |
|  |  |  |          |
| <b>1.3 Project Benefits and Values</b>   |  |  |          |
| 1) Increase timeliness of payment to subgrantees by mail; and<br>2) Increase accessibility for payment tracking and reconciliation   |  |  |          |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>   |  |  | <b>H</b> |
| <b>Explain rationale for your ranking</b>  |  | This project will impact both the Grant Administration and the Victims Compensation Divisions and would greatly improve the subgrantee payment process. Please refer to "Benefits" listed above. |          |

| RAPID Strategic Planning Tool   |                        | Criminal Justice Coordinating Council  |   |
|---|------------------------|--|---|
| 2   | eBusiness Capabilities | Priority   | H |
| Sub-Section 1. Project Overview   |                        |  |   |
| 1.1 Project Name  |                        |  |   |
| eBusiness Capabilities  |                        |  |   |
| 1.2 Detailed Project Description  |                        |  |   |
| <p>By developing a comprehensive and intuitive EDMS/Online e-Business processing system, CJCC will improve overall effectiveness and improve services by providing:</p> <ul style="list-style-type: none"> <li>- The capability to reconcile statistical reports and RFP's in a more expeditious manner via the Web and directly into SPSS.</li> <li>- The capability to identify, download and evaluate competitive grant opportunities on the Web</li> <li>- The capability for victim/claimant to download and submit web-enabled application packets and obtain read only claim status.</li> <li>- The capability for victim compensation claim vendors to obtain read only payment status on line.</li> <li>- An on-line capability for 5% certification and fines reporting.</li> <li>- The capability to request reconciliation of fines and fees dollars with the courts' citations dollars and probation supervision fees.</li> <li>- The capability to scan victim compensation applications and other documentation into CMIS.</li> </ul>  |                        |  |   |
| Additional Project Details  |                        |  |   |
| 1.3 Project Benefits and Values   |                        |  |   |
| <p>This project will reduce dual data entry by subgrantees and CJCC staff thus saving time and resources. Additionally, accuracy of data will increase. It will also allow for increased analysis of data and improved access to data for subgrantees and staff.</p> <p>This project will provide great assistance in identifying additional financial resources for CJCC's client subgrantee population (law enforcement, prosecution, corrections, and non-profit victim services organizations) in performing and providing services to Georgia's citizens.</p> <p>This will be a tremendous benefit for victims/claimants. The project will speed up the collections process giving the Crime Victims Compensation Program additional monies to use. It may also allow advocates in the field an opportunity to increase services currently offered to crime victims.</p> <p>This system allows vendors to verify the status of several claims simultaneously and have 24 hour, up to date status on claims awaiting processing. It will also determine when checks are mailed. Claims processing time and incomplete claims will decrease.</p> <p>In addition, this project will help to build a stronger relationship between the CJCC and the Courts. CJCC will be able to provide an easy,</p> <p>(continued below)</p> |                        |  |   |
| 4.7 Prioritization of the Initiative (H=High-M=Medium-L=Low)  |                        |  | H |
| Explain Rationale for your Ranking  |                        | <p>Governor's Initiative to Automate Processes of this Type. Project will increase ease of application. Please refer to "Benefits" listed above.</p> |   |

1.3 Project Benefits and Values—continued  
 user-friendly system to facilitate reconciliation and submission of two of the many add-on fines managed by the courts. The system will allow access to interested parties to print reports based on the submittals of the court. It will also allow for timelier reports from the courts.

| RAPID Strategic Planning Tool  |                     | Criminal Justice Coordinating Council  |   |
|--|---------------------|--|---|
| 3  | CMIS/GMIS Interface | Priority   | H |
| <b>Sub-Section 1. Project Overview</b>   |                     |  |   |
| <b>1.1 Project Name</b>  |                     |  |   |
| CMIS/GMIS Interface  |                     |  |   |
| <b>1.2 Detailed Project Description</b>  |                     |  |   |
| Develop an interface between CMIS and GMIS to identify overlapping subgrantees or vendor services to avoid dual compensation for victims. Currently, there is no computerized system to automatically identify dual compensation claims. CJCC staff are relied upon heavily to ensure that dual claims are not processed. Even so, human error is always a significant risk factor. An interface between the Grants management information system and the Compensation management information system would greatly reduce this risk. |                     |  |   |
| <b>Additional Project Details</b>  |                     |  |   |
|  |                     |  |   |
| <b>1.3 Project Benefits and Values</b>   |                     |  |   |
| Alleviate dual payments to a vendor for the same service.  |                     |  |   |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>   |                     |  | H |
| <b>Explain rationale for your ranking</b>  |                     | This allows staff to be effective with the use of federal and state dollars which provide financial assistance to victims of violent crime and to any agency or organization that provides direct services to victims/claimants. |   |

| RAPID Strategic Planning Tool   |                                     | Criminal Justice Coordinating Council  |   |
|---|-------------------------------------|--|---|
| 4   | Outbound-Calls Language Translation | Priority   | L |
| <b>Sub-Section 1. Project Overview</b>  |                                     |  |   |
| <b>1.1 Project Name</b>   |                                     |  |   |
| Outbound-Calls Language Translation   |                                     |  |   |
| <b>1.2 Detailed Project Description</b>   |                                     |  |   |
| Developing the capability to translate outbound correspondence into languages other than English will allow CJCC to become more effective in reaching communities where English is not the primary language. Often times, language communication acts as a barrier to those members of the population who do not speak or read English. |                                     |  |   |
| <b>Additional Project Details</b>   |                                     |  |   |
|   |                                     |  |   |
| <b>1.3 Project Benefits and Values</b>  |                                     |  |   |
| This project will allow staff to correspond with victims/claimants in various languages. The translation software will help program staff effectively reach victims by allowing greater understanding and communication through the victim/claimants primary language.  |                                     |  |   |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>  |                                     |  | L |
| <b>Explain rationale for your ranking</b>   |                                     | This will be a valuable tool, however, this will not prevent CJCC staff from corresponding with victims/claimants. |   |

| RAPID Strategic Planning Tool  |  | Criminal Justice Coordinating Council   |   |
|--|--|---|---|
| 5  | Automatic Generation of Federal Reports and Reconciliation | Priority  | H |
| <b>Sub-Section 1. Project Overview</b>   |  |   |   |
| <b>1.1 Project Name</b>  |  |   |   |
| Automatic Generation of Federal Reports and Reconciliation   |  |   |   |
| <b>1.2 Detailed Project Description</b>  |  |   |   |
| Develop the capability to automatically generate required federal reports and reconcile CMIS and GMIS data against PeopleSoft. This will help to ensure that all federally required reports are accurate. This is determined through the reconciliation processes involving GMIS, CMIS, and PeopleSoft data.   |  |   |   |
| <b>Additional Project Details</b>  |  |   |   |
|  |  |   |   |
| <b>1.3 Project Benefits and Values</b>   |  |   |   |
| of the federal statistics will be captured on a monthly basis. Once CMIS is programmed, this should allow the statistics to be captured free of human error. These reports will be automatically generated at the end of the final year. CMIS will be reconciled against PeopleSoft to ensure that all funds are accounted for. Detailed expenditure reports will be accessible from the database. |  |   |   |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>   |  |   | H |
| <b>Explain rationale for your ranking</b>  |  | This project is crucial to ensuring adequate funding is available to provide reimbursement for victims/claimants and providers. This allows a more systematic approach to tracking funding, services, and expenditures of funds, which is critical to a program that directly impacts the livelihood of citizens. |   |

| RAPID Strategic Planning Tool   |                    | Criminal Justice Coordinating Council   |          |
|---|--------------------|---|----------|
| 6   | Video Conferencing | Priority  | M        |
| <b>Sub-Section 1. Project Overview</b>  |                    |   |          |
| <b>1.1 Project Name</b>   |                    |   |          |
| Video Conferencing  |                    |   |          |
| <b>1.2 Detailed Project Description</b>   |                    |   |          |
| Develop a video conferencing capability to train and/or educate Subgrantees, Service Providers, Law Enforcement, etc. The capability to conduct training sessions via video conferencing will allow CJCC staff to conduct a single training session at a remote location, by simultaneously training CJCC's stakeholders. |                    |   |          |
| <b>Additional Project Details</b>   |                    |   |          |
|   |                    |   |          |
| <b>1.3 Project Benefits and Values</b>  |                    |   |          |
| Allows staff to provide trainings to clientele from the home office to several sites simultaneously. This will be very cost effective. Allows staff to provide trainings and seminars statewide, simultaneously. Enhances the training because it will allow for more participation without compromising interaction.     |                    |   |          |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>  |                    |   | <b>M</b> |
| <b>Explain rationale for your ranking</b>   |                    | Will save valuable time and money by simultaneously training CJCC's stakeholders. |          |

| RAPID Strategic Planning Tool  |                                       | Criminal Justice Coordinating Council  |   |
|--|---------------------------------------|--|---|
| 7  | Incorporation of GBI System Standards | Priority   | M |
| Sub-Section 1. Project Overview  |                                       |  |   |
| 1.1 Project Name   |                                       |  |   |
| Incorporation of GBI System Standards  |                                       |  |   |
| 1.2 Detailed Project Description   |                                       |  |   |
| By matching standards, CJCC will improve information sharing with the GBI, its administrative agency. This project will add GBI equivalent capability to CJCC for LAN, including moving from Novell to NT. |                                       |  |   |
| Additional Project Details   |                                       |  |   |
| 1.3 Project Benefits and Values  |                                       |  |   |
| Improve accuracy of information and obtain information in a more timely manner.  |                                       |  |   |
| 4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)  |                                       |  | M |
| Explain rationale for your ranking   |                                       | This project will allow CJCC to communicate with GBI and share information in more effective manner. |   |

| RAPID Strategic Planning Tool   |                                  | Criminal Justice Coordinating Council  |          |
|---|----------------------------------|--|----------|
| 8   | Financial and Operational System | Priority   | H        |
| <b>Sub-Section 1. Project Overview</b>  |                                  |  |          |
| <b>1.1 Project Name</b>   |                                  |  |          |
| <b>Financial and Operational System</b>   |                                  |  |          |
| <b>1.2 Detailed Project Description</b>   |                                  |  |          |
| <p>Develop a financial and operational system to track requests for expenditures, budget line items, travel expenses - all budget-related functions/items. This system will be able to track all administrative expenditures for the agency and compare those expenditures to the budget. Currently, the CJCC Budget Director does not have access to the State accounting system (PeopleSoft) because CJCC is an attached agency to GBI. The financial staff at CJCC still feels it is necessary to have a system in place to monitor financial expenditures compared to funds received and the budget in place. This system will be able to track each request for administrative expenditures from all fund sources being used. It will allow for updates to those expenditures with check dates, numbers, etc. The Budget Director can then print monthly reports to reconcile requests for payments with PeopleSoft reports to ensure payments were made correctly. The Budget Director will also be able to monitor the agency's budget by comparing funds spent and funds remaining.</p> |                                  |  |          |
| <b>Additional Project Details</b>   |                                  |  |          |
|   |                                  |  |          |
| <b>1.3 Project Benefits and Values</b>  |                                  |  |          |
| <p>Accurate financial and operational information is a must. Any expenditure of state and federal funds must be properly accounted and documented. This system will track all budget/fiscal related items and functions for the agency.</p>   |                                  |  |          |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>  |                                  |  | <b>H</b> |
| <b>Explain rationale for your ranking</b>   |                                  | <p>Fiscal accountability is of the utmost importance in helping to maintain the state's financial integrity. An enhanced tracking system would help ensure the state's continued success when competing for federal dollars and reporting agency expenditures.</p> |          |

| RAPID Strategic Planning Tool  |  | Criminal Justice Coordinating Council             |   |
|--|--|---|---|
| 9  | Coordination of Justice Information Technology Integration Strategic Plan for GA | Priority  | H |
| <b>Sub-Section 1. Project Overview</b>   |  |   |   |
| <b>1.1 Project Name</b>  |  |   |   |
| Coordination of Justice Information Technology Integration Strategic Plan for GA   |  |   |   |
| <b>1.2 Detailed Project Description</b>  |  |   |   |
| By developing and coordinating the Justice Information Technology Integration Strategic Plan for the State of Georgia, CJCC is establishing itself as the leader in providing effective counsel, planning and evaluation, policy development and guidance to the criminal justice community in Georgia and across the U.S. |  |   |   |
| <b>Additional Project Details</b>  |  |   |   |
|  |  |   |   |
| <b>1.3 Project Benefits and Values</b>   |  |   |   |
| 1) Allows for real-time access to criminal justice data;<br>2) Improves the quality and timeliness of criminal justice records; and<br>3) Reduces duplication of efforts-at different agencies.  |  |   |   |
| <b>4.7 Prioritization of the Initiative (H= High - M= Medium - L= Low)</b>   |  |   | H |
| <b>Explain rationale for your ranking</b>  |  | Affects the entire state criminal justice system. |   |

## Major Accomplishments achieved in FY2002

| # | IT Project Name  | Description  | Status   |
|---|--|--|--|
| 1 | CCH Redesign   | To redesign, modernize, and expand the current statewide Computerized Criminal History system.   | Georgia Tech Research Institute (GTRI) selected to conduct the initial evaluation and documentation of the current CCH file. Work underway in FY 2002 - to be continued in FY 2003.  |
| 2 | NCIC 2000  | To design, test, and implement the new capabilities in the national NCIC 2000 project  | NCIC Software implementation is completed. To handle the new security and connectivity requirements as part of the CJIS network, an RFP will be issued by GTA/GBI this fall to seek a VPN solution for the statewide CJIS network. |
| 3 | Contracted IT Support of GCIC                              | To select and utilize requested IT contractors staff to supplement existing GBI Staff  | Funding approved for FY 2002 and contract employees selected. Funding was not approved for FY 2003.  |
| 4 | Case Management System for Investigative Division          | The GBI desires to implement a case management system (CMS) for the Investigative Division and to acquire software and hardware to implement the capability to readily access the data that is now contained in GBI case files.  | CLERIS system implemented in July 2002. ATS pyramid software also implemented to provide Intelligence analysis tools.  |
| 5 | Digital Photography Enhancement                            | Consists of purchases of computer and digital camera equipment needed to support the conversion of the photography system used by the agency's Crime Scene Specialists from a thirty-five (35) millimeter system to a digital system   | Equipment is being updated as funds become available.  |
| 6 | Cybercrime   | The acquisition of Forensic Recovery Evidence Devices (FRED's) for the agency's four Forensic Computer Specialists and four Field Forensic Computer Specialists; the acquisition of training in the proper use of these devices; the acquisition of forensic recovery software for the four Field Forensic Computer Specialists. | Forensic Recovery Evidence Devices (FREDs) purchased in FY 2002.   |
| 7 | "Triggerfish" Initiative                                   | Consists of the acquisition of a computer based tracking system used to identify the physical location of a cellular telephone being used by crime suspects.   | Complete - system purchased in FY 2002.  |
| 8 | National Integrated Ballistics Information Network (NIBIN) | NIBIN enables forensic labs to search a weapons database within the state as well as nationally. The ATF provides software, installation, training and support free of charge to any state that has the system.  | This initiative is on-going. NIBIN support continues into FY 2003.   |

## Major Accomplishments achieved in FY2002

| #  | IT Project Name                                 | Description  | Status   |
|----|---|--|--|
| 9  | Crime Lab Scientific Equipment                  | This initiative consists of upgrading scientific instrumentation in the Crime Lab. The scientific instrument upgrades are in an operational phase by the replacing of older, obsolete equipment with new technology that can be interfaced with the LIMS system. These upgrades increase the operational effectiveness of the analytical procedures.           | This initiative is on-going. The Crime Lab will continue to regularly upgrade scientific equipment as needed.  |
| 10 | Network Archive and Reporting System            | To procure, install, test, and implement a network archive system to capture mission critical network activity and be able to rapidly retrieve it on demand.   | System purchased in FY 2002. Installation and training will take place in FY 2003.   |
| 11 | Protection Order Registry                       | To procure, install, test, and implement a registry of all Georgia Protection Orders with ties to NCIC Protection Order File.  | System purchased and installed in FY 2002. The system was implemented in early FY 2003.  |
| 12 | Victim Notification                             | To procure, install, test, and implement a system to provide automatic notification to victims on offender release and to provide inventory of prisoners in the state's jails.   | RFP will has been reworked and will be released in the fall of 2002.   |
| 13 | Disposition Notification to LIMS                | The Crime Lab analyses over 100,000 cases annually. It is estimated that at least 10-15% of the cases are worked after a court disposition is known. This project will look at the best way to link the DOFS LIMS to the court data and thereby prevent unnecessary casework. The GCIC CCH file offers possibly the best source of completed disposition data. | Initial evaluation began in FY 2002. Project will continue in FY 2003.   |
| 14 | Telecommunications Equipment and Infrastructure | Consists of enhancements to support: telecommunications funding shortfalls; Gulf States Initiative funding; statewide radio network for law enforcement; Bureau-wide video conferencing.   | Funding sought for Gulf States Initiative. Federal funding will cease in FY 2003. This project will continue into FY 2003.   |
| 15 | High Tech Classrooms                            | This initiative is to establish a classroom dedicated to providing the highest-level technical training in the area of computer forensics and other technical areas.   |  |
| 16 | Administrative Resource System Assessment       | The team recommends that the Bureau conduct an analysis of administration resources to make recommendations on the resources (particularly IT) that would be needed to meet the administrative needs identified through the planning process.  | In FY 2002, the GBI developed a Web Development Team to assess and prioritize opportunities to improve services both internal and external via web technology. This team became an IT project for FY 2003 and is currently improving processes for all of GBI. |

## Major Accomplishments achieved in FY2002

| #  | IT Project Name   | Description   | Status   |
|----|---|---|--|
| 17 | Electronic Document Management                                | Obtain and implement a records management program that will provide digital storage, maintenance, and access to administration records.   | In FY 2002, the GBI participated in the first GTA Digital Academy - Electronic Document Management. Using these standards, a major document project for the State Health Care Fraud Control Unit (SHCFU) was approved for purchase. A project for all of administrative records will be evaluated.               |
| 18 | Computer Aided Facility Management                            | This initiative consists of purchasing and developing a CAFM system, which will promote a proactive approach to managing over 30 facilities, owned and leased by the GBI. This will impact strategic planning of new facilities and develop a capital outlay budgeting process.   | Funding not available for purchase of system in FY 2002. Project will carry over into FY 2003.   |
| 19 | Maintenance - CJIS Network Programs                           | On-going maintenance for all programs that support the Criminal Justice Information System: Computerized Criminal History, Uniform Crime Reporting; Sex Offender Program; Instant Firearms Check; Felony Firearms Initiative; Automated Fingerprint Identification System (AFIS); CJIS Network programs.  | Project is on-going. Key to maintenance in FY 2002 was the identification of major capacity shortfalls in the mainframe that supports all of GCIC's programs. Grant funding was identified and in June a major upgrade to the Unisys mainframe was initiated and approved. Upgrade will be completed in FY 2003. |
| 20 | Maintenance - Gulf States Initiative                          | The Gulf States Initiative (GSI) is a program in which GBI participates that is Congressionally funded through the United States Department of Defense. Other members of the GSI are the Louisiana State Police, the Alabama Bureau of Investigation and the Mississippi Department of Public Safety. The primary mission of the GSI is to enhance the effectiveness of law enforcement agencies throughout these states through information sharing and technology. The GBI has received enormous benefit from the GSI in the development and implementation of its information sharing resources. | Funding sought for Gulf States Initiative. Federal funding will cease in FY 2003. This project will continue into FY 2003.   |
| 21 | Maintenance - PC, LAN/WAN Help Desk Support                   | This project includes all of the hardware and software required for supporting the Bureau's personal computer operational requirements. There are approximately 800 personal computers, 250 laptop computers and more than 30 local area networks that must be supported. This project includes all of the hardware, software, license fees and maintenance that is required for this support.  | This initiative is on-going as additional funding will be requested to support increasing licensing costs for software utilized by the GBI.  |
| 22 | Maintenance - Laboratory Information Management System (LIMS) | The LIMS is currently in an operational phase. This initiative consists of a series of enhancements that will increase the operational effectiveness and usefulness of the system.  | This initiative is on-going.   |
| 23 | Maintenance - Combined DNA Index System (CODIS)               | Continuation, maintenance and expansion of the existing CODIS database. CODIS provides the state of Georgia with a DNA data base of convicted felons. Through its access to the FBI, this database is shared with all CODIS states.   | This initiative is on-going.   |

## Chapter 2

### SECTION 1 FY 2002 Annual Report of IT Expenditures

|                     |  |  |
|---------------------|--|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b>        |  |
|                     |  |  |
| <b>Agency:</b>      | <b>Georgia Bureau of Investigation</b> |  |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                    | <b>Total<br/>Expenditures</b> |
|------------------------------|---------------------------------------|-------------------------------|
| <b>APPROPRIATED</b>          | <b>COMMON LINE ITEM EXPENDITURES:</b> |                               |
|                              | Salaries and Hourly Subtotal          |                               |
| 510000                       | Regular Salaries                      | 1,394,926                     |
| 511000                       | Overtime                              |                               |
| 512000                       | Permanent Hourly Labor                |                               |
| 513000                       | Temporary/Casual Labor                |                               |
|                              | Fringe Benefits Allocation            |                               |
| 514000                       | FICA                                  | 77,999                        |
| 515000                       | Retirement                            | 147,807                       |
| 516000                       | Health Insurance                      | 182,735                       |
| 517000                       | Personal Liability Insurance          |                               |
| 518000                       | Unemployment Insurance                |                               |
| 519000                       | Worker's Compensation                 |                               |
| <b>300</b>                   | <b>Personal Services</b>              | <b>1,803,467</b>              |
| 612000                       | Motor Vehicle Expense                 |                               |
| 613000                       | Printing & Publications               |                               |
| 614000                       | Supplies & Materials                  | 104,753                       |
| 615000                       | Repairs & Maintenance                 |                               |
| 616000                       | Equipment Under \$1,000               | 77,411                        |
| 617000                       | Water & Sewer                         |                               |
| 618000                       | Energy                                |                               |
| 619000                       | Rents - Other than Real Estate        |                               |
| 620000                       | Insurance & Bonding                   |                               |
| 622000                       | Freight                               |                               |
| 625000                       | Discounts Lost                        |                               |
| 626000                       | Procurement Card                      |                               |
| 627000                       | Other Operating Expense               |                               |
| 663000                       | Software                              |                               |
| <b>301</b>                   | <b>Regular Operating Expense</b>      | <b>182,164</b>                |
| <b>302</b>                   | <b>Travel</b>                         | <b>183</b>                    |
| 713000                       | Capital Lease/I P Principal           |                               |
| 722000                       | Motor Vehicle Purchases               |                               |
| <b>303</b>                   | <b>Motor Vehicle Purchases</b>        |                               |
| 619000                       | Rents - Other than Real Estate        |                               |
| 713000                       | Capital Lease/I P Principal           |                               |
| 720000                       | Equipment Over \$1,000                |                               |
| 721000                       | Computer Equipment Over \$1,000       |                               |
| <b>304</b>                   | <b>Equipment</b>                      |                               |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 619000                       | Computer Rents o/Real Estate                  |                               |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            |                               |
| 661000                       | GTA Computer Billings                         | 70,218                        |
| 663000                       | Computer Software                             | 532,478                       |
| 721000                       | Computer Equipment                            | 750,952                       |
| 662000                       | Computer Other                                | 179,666                       |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>1,533,314</b>              |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    |                               |
| 671001                       | Data Frame Relay - GTA Billings               | 256,588                       |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       | 95                            |
| 671050                       | Data – Other                                  | 21,349                        |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       | <b>278,032</b>                |
| 672001                       | Other Telecomm - Local Service - GTA Billing  | 458,272                       |
| 672002                       | Other Telecomm - Network - GTA Billing        | 142                           |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  | 154,098                       |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         | 66,235                        |
| 672006                       | Other Telecomm - Radio - GTA Billing          |                               |
| 672019                       | Other Telecomm – Cellular                     | 49,310                        |
| 672020                       | Other Telecomm                                | 363,675                       |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  |                               |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm - Services for Resale – Paging |                               |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      | <b>1,091,732</b>              |
| <b>307</b>                   | <b>Telecommunications Total</b>               | <b>1,369,764</b>              |
| 651000                       | Per Diem & Fees                               | 8,000                         |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    | <b>8,000</b>                  |
| 653000                       | Contracts                                     | 968,749                       |
| <b>312</b>                   | <b>Contracts</b>                              | <b>968,749</b>                |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>5,865,641</b>              |
| <b>FTE Positions</b>         |   | <b>28.5</b>                   |
| <b>FTE Consultants</b>       |   | <b>0</b>                      |

| Chapter 2                                |                  | Annual IT Expenditures |                      |
|--|------------------|------------------------|----------------------|
| SECTION TWO: EXPENDITURES BY APPLICATION |                  |                        |                      |
| Agency: Georgia Bureau of Investigation  |                  |                        |                      |
| Description                              | Consultant FTE's | Position FTE's         | FY 2002 Expenditures |
| Applications:                            |                  |                        |                      |
| Not applicable                           |                  |                        |                      |
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|  |                  |                        |                      |
| Infrastructure:                          | 0                | 28.5                   | \$5,865,641.00       |
| TOTAL EXPENDITURES                       | 0                | 0                      | \$0.00               |
| Federal and Other Funds                  |                  |                        | \$1,697,192          |
| State Funds                              |                  |                        | \$4,168,449.00       |
| TOTAL FUNDS                              | 0                | 28.5                   | \$5,865,641.00       |

## Chapter 3

## Information Technology Capital Assets

**Mainframe:** 0  
**Workstations:** 750  
**Servers:** 50  
**Other:** PIX Firewalls – 32  
 Network Printers – 90  
 Switches/Hubs – 45  
 Laptops - 250

**Dollar Value of Asset Inventory:** \$1,403,000

**General Age and Condition of Equipment:**

| Age               | <1 Yr.    | 1 Yr.     | 2 Yr.     | >2 Yrs.  | Total     |
|-------------------|-----------|-----------|-----------|----------|-----------|
| # of Workstations | 50        | 100       | 300       | 300      | 750       |
| Gen. Dollar Value | \$3,000   | \$1,750   | \$750     | \$300    |           |
| Total             | \$150,000 | \$175,000 | \$225,000 | \$90,000 | \$640,000 |

| Age               | <1 Yr.    | 1 Yr.     | 2 Yr.    | >2 Yrs.  | Total     |
|-------------------|-----------|-----------|----------|----------|-----------|
| # of Servers      | 10        | 10        | 15       | 15       | 50        |
| Gen. Dollar Value | \$15,000  | \$10,000  | \$5,000  | \$1,000  |           |
| Total             | \$150,000 | \$100,000 | \$75,000 | \$15,000 | \$340,000 |

| Age                | <1 Yr.   | 1 Yr.    | 2 Yr.    | >2 Yrs. | Total    |
|--------------------|----------|----------|----------|---------|----------|
| # of PIX Firewalls | 2        | 5        | 15       | 10      | 32       |
| Gen. Dollar Value  | \$6,000  | \$4,000  | \$2,000  | \$500   |          |
| Total              | \$12,000 | \$20,000 | \$30,000 | \$5,000 | \$67,000 |

| Age                   | <1 Yr.   | 1 Yr.    | 2 Yr.    | >2 Yrs.  | Total     |
|-----------------------|----------|----------|----------|----------|-----------|
| # of Network Printers | 10       | 20       | 20       | 40       | 90        |
| Gen. Dollar Value     | \$2,500  | \$2,000  | \$1,500  | \$500    |           |
| Total                 | \$25,000 | \$40,000 | \$30,000 | \$20,000 | \$115,000 |

| Age                  | <1 Yr.   | 1 Yr.    | 2 Yr.    | >2 Yrs. | Total    |
|----------------------|----------|----------|----------|---------|----------|
| # of Switches / Hubs | 5        | 10       | 15       | 15      | 45       |
| Gen. Dollar Value    | \$15,000 | \$1,000  | \$750    | \$100   |          |
| Total                | \$75,000 | \$10,000 | \$11,250 | \$1,500 | \$97,750 |

\*\$15,000 reflects the new switches in the Crime Lab

| Age               | <1 Yr.   | 1 Yr.    | 2 Yr.    | >2 Yrs.  | Total     |
|-------------------|----------|----------|----------|----------|-----------|
| # of Laptops      | 40       | 70       | 70       | 70       | 250       |
| Gen. Dollar Value | \$2,000  | \$1,200  | \$800    | \$300    |           |
| Total             | \$80,000 | \$84,000 | \$56,000 | \$21,000 | \$241,000 |

|             |       |
|-------------|-------|
| \$1,403,000 | Total |
|-------------|-------|

**INFORMATION TECHNOLOGY**

**SCHEDULE OF COMPUTER APPLICATIONS**

Department/Budget Unit: Georgia Bureau of Investigation

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <i>Not Applicable</i>     | <i>Not Applicable</i>                            |               |                 |                 |

# Georgia State Financing and Investment Commission

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:** Georgia State Financing and Investment Commission will be recognized as a leader by developing Georgia's infrastructure in a way that is environmentally sensitive, safe, and fulfills the needs and desires of its customers - using the most efficient and effective methods of financing, acquisition, and construction management.

**Agency Mission Statement:** To provide comprehensive financial and construction related services to state agencies and local school systems to develop, preserve, protect, and enhance Georgia's infrastructure. We are committed to honesty, integrity, fairness, and quality.

Following are the mission statements for the units that make up GSFIC. They were developed in individual planning sessions using the GSFIC mission statement as the foundation.

**ADA's Mission is:**

To provide comprehensive educational, financial, and technical services and resources to make programs and activities operated by the State of Georgia accessible to everyone.

**Administration Group's Mission is:**

To provide and perform all administrative duties for GSFIC employees and customers in an efficient, effective, professional and timely manner and to ensure adequate accessibility and security of all information. We are committed to work as a team and put forth all efforts in achieving GSFIC goals.

**Human Resources' Mission is:**

To support GSFIC's mission by providing sound, professional Human Resource practices (recruiting and selection, Employee Relations, compliance, training, Performance Management) and be a strategic partner with GSFIC's employees and management.

**IT's Mission is:**

To provide IT services in an effective manner to enhance workflow and increase productivity of GSFIC employees and customers. We are committed to excellence.

**Procurement's Mission is:**

To provide commodity related services (equipment and furniture) to our vendors, the Using Agencies, and internal and external customers by using the most efficient and effective methods and means. We are committed to being one of the most efficient services GSFIC offers.

**Accounting's Mission is:**

To provide comprehensive accounting services for project/construction management and operational activities of GSFIC.

**Finance Group's Mission is:**

To borrow and assist State authorities in borrowing funds for planned capital projects through the issuance of tax exempt bonds and other financing instruments and to provide related financial services to the State, its Agencies and authorities, using the most cost efficient methods.

**Project Management Mission is:**

To be a good steward of taxpayer money by providing leadership, quality, and comprehensive construction management services and practices to state agencies with honesty, value and integrity.

**REI's Mission is:**

To provide expertise and facilitate the construction of quality buildings for state agencies in compliance with contract specifications and at a reasonable cost to the taxpayers of Georgia.

**Review Group Mission is:**

To provide complete and comprehensive construction document reviews, consistent with appropriate codes and regulations, to ensure public welfare, promote cost savings, and enhance Georgia's infrastructure to promote the quality of life of its people.

**Roof Management Group's Mission is:**

To provide assistance to state agencies in assessment, design, review, and management of existing roof systems and quality assurance on new construction to ensure that clients obtain the best possible roof system.

**Agency Strategic Goals:**

|    |  |
|----|--|
| 1A | Attract, employ, and retain sufficient numbers of highly skilled, knowledgeable employees to meet GSFIC goals and objectives                             |
| 1B | Attract, employ, and retain sufficient numbers of highly skilled and qualified vendors   |
| 2A | GSFIC will operate based on an integrated organizational structure defining lines of authority and communication to keep all stakeholders informed       |
| 2B | State Agencies will have one-stop-shop to receive assistance and guidance for financial, pre-design, design, and construction related services           |
| 3  | Continue to maintain the tax exempt status of the state's debt and meet all requirements of federal tax regulations, including "spend down"              |
| 4  | Effective and efficient business functions will enhance GSFIC's ability to provide comprehensive financial and construction related services             |
| 5  | All state owned and operated facilities will be accessible and usable by everyone  |
| 6  | Provide appropriate financial advice to State leadership that will allow Georgia to maintain its AAA credit ratings from the top three bond rating firms |

**Agency Future IT Projects:****1. Project Name: Construction Project Management System**

**Detailed Project Description:** It is imperative that GSFIC implement a project management system in order to effectively and efficiently manage state construction capital outlay projects not only during the construction phase but throughout the project (including inception, predesign, design and construction). This system will have to be internet based so that all parties involved in the project will have access to the database. In addition, this system will allow GSFIC to report to BROOC and other State Agencies concerning the expenditures of bond proceeds to ensure compliance with arbitrage regulations.

**Project Benefits and Values:** There are many benefits to implementing a project management system. Communication during the project is critical. By utilizing

this type of system, the communication process will be streamlined thus improving and expediting decision-making. As mentioned above, this type of system will allow reporting capabilities which are not available now.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Working with BROCC over the past year concerning timely expenditures of bond proceeds, GSFIC has determined that there is a need to have a centralized database for capital outlay construction projects in order to track the status of the project as well as report on expenditures. In addition, our project management staff has been overwhelmed with construction projects to manage. Implementation of a project management system will improve project reporting and improve communication and we expect that the end results will include the reduction of claims against the State.

**Major Accomplishments achieved in FY 2002.**

No work was done on this project in FY2002. We are currently working on a plan to submit to GTA for approval to proceed with an RFI.

2. Project Name: Electronic Bidding

Detailed Project Description: This project is still in the planning stage. We envision implementing an electronic bidding system to allow contractors to bid on construction projects via the internet. Currently, we hold bid openings in our office and publicly open and read sealed bids for construction projects.

Project Benefits and Values: Customer Service

Prioritization of the Project (High, Medium or Low): Low

Rational for the Prioritization of the Project: This project is not critical for GSFIC's mission.

**Major Accomplishments achieved in FY 2002.**

None

3. Project Name: Migration to Microsoft

Detailed Project Description: Replacement of two Novell Servers with two Microsoft Servers in order to comply with GTA strategic direction to move to

Windows 2000. The Migration will be accomplished through the use of a consultant.

Project Benefits and Values: Standardization of Platform

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: To reduce costs associated with continuing to pay for Novell licensing.

**Major Accomplishments achieved in FY 2002.**

**Worked on Request for GTA approval for project with our GTA Coordinator. Request submitted to GTA in August, 2002**

4. Project Name: Purchase of Computers

Detailed Project Description: Our Field Inspectors (36 Budgeted positions) currently do not have computer equipment. If GSFIC implements a construction project management system, the inspectors will need computers as well as internet access from the construction sites via an ISP. In addition we currently have approximately 41 vacant positions. As employees are hired to fill these positions, computer equipment will be needed.

Project Benefits and Values: Productivity and Communication

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: Computers are needed in order for these employees to perform their job duties.

**Major Accomplishments achieved in FY 2002.**

None, working on Request for GTA approval currently.

## Chapter 2

### SECTION 1 FY 2002 Annual Report of IT Expenditures

|                     |  |  |
|---------------------|--|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b>                  |  |
|                     |  |  |
| <b>Agency:</b>      | <b>State Financing and Investment Commission</b> |  |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                    | <b>Total<br/>Expenditures</b> |
|------------------------------|---------------------------------------|-------------------------------|
| <b>APPROPRIATED</b>          | <b>COMMON LINE ITEM EXPENDITURES:</b> |                               |
|                              | Salaries and Hourly Subtotal          |                               |
| 510000                       | Regular Salaries                      | 29,167                        |
| 511000                       | Overtime                              |                               |
| 512000                       | Permanent Hourly Labor                |                               |
| 513000                       | Temporary/Casual Labor                |                               |
|                              | Fringe Benefits Allocation            |                               |
| 514000                       | FICA                                  | 4,325                         |
| 515000                       | Retirement                            | 3,109                         |
| 516000                       | Health Insurance                      | 3,821                         |
| 517000                       | Personal Liability Insurance          | 170                           |
| 518000                       | Unemployment Insurance                | 299                           |
| 519000                       | Worker's Compensation                 | 19                            |
| <b>300</b>                   | <b>Personal Services</b>              | <b>40,910</b>                 |
| 612000                       | Motor Vehicle Expense                 |                               |
| 613000                       | Printing & Publications               |                               |
| 614000                       | Supplies & Materials                  | 6,750                         |
| 615000                       | Repairs & Maintenance                 | 815                           |
| 616000                       | Equipment Under \$1,000               |                               |
| 617000                       | Water & Sewer                         |                               |
| 618000                       | Energy                                |                               |
| 619000                       | Rents - Other than Real Estate        |                               |
| 620000                       | Insurance & Bonding                   |                               |
| 622000                       | Freight                               |                               |
| 625000                       | Discounts Lost                        |                               |
| 626000                       | Procurement Card                      |                               |
| 627000                       | Other Operating Expense               |                               |
| 663000                       | Software                              |                               |
| <b>301</b>                   | <b>Regular Operating Expense</b>      | <b>7,565</b>                  |
| <b>302</b>                   | <b>Travel</b>                         |                               |
| 713000                       | Capital Lease/I P Principal           |                               |
| 722000                       | Motor Vehicle Purchases               |                               |
| <b>303</b>                   | <b>Motor Vehicle Purchases</b>        |                               |
| 619000                       | Rents - Other than Real Estate        |                               |
| 713000                       | Capital Lease/I P Principal           |                               |
| 720000                       | Equipment Over \$1,000                |                               |
| 721000                       | Computer Equipment Over \$1,000       |                               |
| <b>304</b>                   | <b>Equipment</b>                      |                               |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 619000                       | Computer Rents o/Real Estate                  |                               |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            |                               |
| 661000                       | GTA Computer Billings                         |                               |
| 663000                       | Computer Software                             | 25,989                        |
| 721000                       | Computer Equipment                            | 75,333                        |
| 662000                       | Computer Other                                |                               |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>101,323</b>                |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    |                               |
| 671001                       | Data Frame Relay - GTA Billings               |                               |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       |                               |
| 671050                       | Data – Other                                  | 307                           |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       | <b>307</b>                    |
| 672001                       | Other Telecomm - Local Service - GTA Billing  | 15,711                        |
| 672002                       | Other Telecomm - Network - GTA Billing        | 2,579                         |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  | 740                           |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         | 3,398                         |
| 672006                       | Other Telecomm - Radio - GTA Billing          |                               |
| 672019                       | Other Telecomm – Cellular                     | 1,561                         |
| 672020                       | Other Telecomm                                | 9,408                         |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  |                               |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm - Services for Resale – Paging |                               |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      | <b>33,397</b>                 |
| <b>307</b>                   | <b>Telecommunications Total</b>               |                               |
| 651000                       | Per Diem & Fees                               | 75,209                        |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    | <b>75,209</b>                 |
| 653000                       | Contracts                                     | 119,800                       |
| <b>312</b>                   | <b>Contracts</b>                              | <b>119,800</b>                |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>378,511</b>                |
| <b>FTE Positions</b>         |   | <b>1</b>                      |
| <b>FTE Consultants</b>       |   | <b>0</b>                      |



**Mainframe: 0**  
**Workstations: 64**  
**Servers: 2**  
**Other:**

**Dollar Value of Asset Inventory: \$150,000**

**General Age and Condition of Equipment: All workstations were purchased within the last 2 years. Each is currently running on Windows 2000 and Windows XP.**

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b>Not Applicable</b>     | <b>Not Applicable</b>                            |               |                 |                 |

# Office of the Governor with attached Agencies

- Office of Planning and Budget
- Georgia Council for the Arts
- Commission on Equal Opportunity
- Georgia Emergency Management Agency
- Office of Child Advocate
- Office of Consumer Affairs
- Office of Consumer Insurance Advocate
- Office of Education Accountability
- Office of Human Relations
- Professional Standards Commission
- Tobacco Community Development Board

## Chapter 2

### SECTION 1 FY 2002 Annual Report of IT Expenditures

|                     |   |  |
|---------------------|---|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b>                     |  |
|                     |   |  |
| <b>Agency:</b>      | <b>Governor's Office with all attached Agencies</b> |  |

| Account/<br>Subclass | Description                           | Total<br>Expenditures |
|----------------------|---------------------------------------|-----------------------|
| <b>APPROPRIATED</b>  | <b>COMMON LINE ITEM EXPENDITURES:</b> |                       |
|                      | Salaries and Hourly Subtotal          |                       |
| 510000               | Regular Salaries                      | 323,171               |
| 511000               | Overtime                              |                       |
| 512000               | Permanent Hourly Labor                |                       |
| 513000               | Temporary/Casual Labor                |                       |
|                      | Fringe Benefits Allocation            |                       |
| 514000               | FICA                                  | 24,722                |
| 515000               | Retirement                            | 34,450                |
| 516000               | Health Insurance                      | 42,012                |
| 517000               | Personal Liability Insurance          | 1,498                 |
| 518000               | Unemployment Insurance                | 165                   |
| 519000               | Worker's Compensation                 | 1,980                 |
| <b>300</b>           | <b>Personal Services</b>              | <b>427,998</b>        |
| 612000               | Motor Vehicle Expense                 |                       |
| 613000               | Printing & Publications               |                       |
| 614000               | Supplies & Materials                  | 77,615                |
| 615000               | Repairs & Maintenance                 | 28,520                |
| 616000               | Equipment Under \$1,000               | 94,136                |
| 617000               | Water & Sewer                         |                       |
| 618000               | Energy                                |                       |
| 619000               | Rents - Other than Real Estate        | 441                   |
| 620000               | Insurance & Bonding                   | 7                     |
| 622000               | Freight                               | 707                   |
| 625000               | Discounts Lost                        |                       |
| 626000               | Procurement Card                      |                       |
| 627000               | Other Operating Expense               |                       |
| 663000               | Software                              |                       |
| <b>301</b>           | <b>Regular Operating Expense</b>      | <b>201,426</b>        |
| <b>302</b>           | <b>Travel</b>                         |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 722000               | Motor Vehicle Purchases               |                       |
| <b>303</b>           | <b>Motor Vehicle Purchases</b>        |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 720000               | Equipment Over \$1,000                |                       |
| 721000               | Computer Equipment Over \$1,000       |                       |
| <b>304</b>           | <b>Equipment</b>                      |                       |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 616000                       | Equipment on Inventory                        | 69,678                        |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            |                               |
| 661000                       | GTA Computer Billings                         | 61,832                        |
| 663000                       | Computer Software                             | 411,198                       |
| 721000                       | Computer Equipment                            | 388,688                       |
| 662000                       | Computer Other                                | 31,491                        |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>962,887</b>                |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    |                               |
| 671001                       | Data Frame Relay - GTA Billings               |                               |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       |                               |
| 671050                       | Data – Other                                  | 10,533                        |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       | <b>10,533</b>                 |
| 672001                       | Other Telecomm - Local Service - GTA Billing  | 587,606                       |
| 672002                       | Other Telecomm - Network - GTA Billing        | 2,475                         |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  | 3,462                         |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         | 938                           |
| 672006                       | Other Telecomm - Radio - GTA Billing          |                               |
| 672019                       | Other Telecomm – Cellular                     | 164,955                       |
| 672020                       | Other Telecomm                                | 156,346                       |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  | 1,409                         |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm – Services for Resale – Paging | 915                           |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      | <b>918,106</b>                |
| <b>307</b>                   | <b>Telecommunications Total</b>               | <b>928,639</b>                |
| 651000                       | Per Diem & Fees                               | 42,991                        |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    | <b>42,991</b>                 |
| 653000                       | Contracts                                     | 402,990                       |
| <b>312</b>                   | <b>Contracts</b>                              | <b>402,990</b>                |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>2,966,931</b>              |
| <b>FTE Positions</b>         |   | <b>7.10</b>                   |
| <b>FTE Consultants</b>       |   | <b>2.00</b>                   |



# SECTION 1      FY 2002 Annual Report of IT Expenditures

|                     |                                 |  |
|---------------------|---------------------------------|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b> |  |
|                     |                                 |  |
| <b>Agency:</b>      | <b>Governor's Office</b>        |  |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                    | <b>Total<br/>Expenditures</b> |
|------------------------------|---------------------------------------|-------------------------------|
| <b>APPROPRIATED</b>          | <b>COMMON LINE ITEM EXPENDITURES:</b> |                               |
|                              | Salaries and Hourly Subtotal          |                               |
| 510000                       | Regular Salaries                      |                               |
| 511000                       | Overtime                              |                               |
| 512000                       | Permanent Hourly Labor                |                               |
| 513000                       | Temporary/Casual Labor                |                               |
|                              | Fringe Benefits Allocation            |                               |
| 514000                       | FICA                                  |                               |
| 515000                       | Retirement                            |                               |
| 516000                       | Health Insurance                      |                               |
| 517000                       | Personal Liability Insurance          |                               |
| 518000                       | Unemployment Insurance                |                               |
| 519000                       | Worker's Compensation                 |                               |
| <b>300</b>                   | <b>Personal Services</b>              |                               |
| 612000                       | Motor Vehicle Expense                 |                               |
| 613000                       | Printing & Publications               |                               |
| 614000                       | Supplies & Materials                  | 22,440                        |
| 615000                       | Repairs & Maintenance                 | 945                           |
| 616000                       | Equipment Under \$1,000               | 6,717                         |
| 617000                       | Water & Sewer                         |                               |
| 618000                       | Energy                                |                               |
| 619000                       | Rents - Other than Real Estate        |                               |
| 620000                       | Insurance & Bonding                   |                               |
| 622000                       | Freight                               | 250                           |
| 625000                       | Discounts Lost                        |                               |
| 626000                       | Procurement Card                      |                               |
| 627000                       | Other Operating Expense               |                               |
| 663000                       | Software                              |                               |
| <b>301</b>                   | <b>Regular Operating Expense</b>      | <b>30,352</b>                 |
| <b>302</b>                   | <b>Travel</b>                         |                               |
| 713000                       | Capital Lease/I P Principal           |                               |
| 722000                       | Motor Vehicle Purchases               |                               |
| <b>303</b>                   | <b>Motor Vehicle Purchases</b>        |                               |
| 619000                       | Rents - Other than Real Estate        |                               |
| 713000                       | Capital Lease/I P Principal           |                               |
| 720000                       | Equipment Over \$1,000                |                               |
| 721000                       | Computer Equipment Over \$1,000       |                               |
| <b>304</b>                   | <b>Equipment</b>                      |                               |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 619000                       | Computer Rents o/Real Estate                  |                               |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            |                               |
| 661000                       | GTA Computer Billings                         | 60,022                        |
| 663000                       | Computer Software                             | 81,744                        |
| 721000                       | Computer Equipment                            | 7,842                         |
| 662000                       | Computer Other                                |                               |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>149,608</b>                |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    |                               |
| 671001                       | Data Frame Relay - GTA Billings               |                               |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       |                               |
| 671050                       | Data – Other                                  |                               |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       |                               |
| 672001                       | Other Telecomm - Local Service - GTA Billing  | 71,559                        |
| 672002                       | Other Telecomm - Network - GTA Billing        |                               |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  |                               |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         |                               |
| 672006                       | Other Telecomm - Radio - GTA Billing          |                               |
| 672019                       | Other Telecomm – Cellular                     | 683                           |
| 672020                       | Other Telecomm                                | 823                           |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  |                               |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm - Services for Resale – Paging |                               |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      | <b>73,066</b>                 |
| <b>307</b>                   | <b>Telecommunications Total</b>               | <b>73,066</b>                 |
| 651000                       | Per Diem & Fees                               |                               |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    |                               |
| 653000                       | Contracts                                     |                               |
| <b>312</b>                   | <b>Contracts</b>                              |                               |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>253,026</b>                |
| <b>FTE Positions</b>         |   | <b>0</b>                      |
| <b>FTE Consultants</b>       |   | <b>0</b>                      |

# Governor's Office of Planning and Budget

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

OPB will be a guiding force for fiscal and public policies that will promote a prosperous, healthy and safe Georgia.

**Agency Mission Statement:**

The mission of the Office of Planning and Budget is to advise and support the Governor and other policy makers to improve state government by managing financial and other resources, providing information, and assisting with policy development and implementation.

**Agency Strategic Goals:**

- 1) Managing for Results
- 2) Quality Workforce
- 3) Information/Communication

**Agency Future IT Projects:**

Project Name: IT Support

Project Benefits and Values: Vital to operations of agency

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See Benefits

**Major Accomplishments achieved in FY 2002.**

## Chapter 2

### SECTION 1 FY 2002 Annual Report of IT Expenditures

|                     |   |  |
|---------------------|---|--|
| <b>SECTION ONE:</b> | <b>EXPENDITURES BY SUBCLASS</b>                 |  |
|                     |   |  |
| <b>Agency:</b>      | <b>Governor's Office of Planning and Budget</b> |  |

| Account/<br>Subclass | Description                           | Total<br>Expenditures |
|----------------------|---------------------------------------|-----------------------|
| <b>APPROPRIATED</b>  | <b>COMMON LINE ITEM EXPENDITURES:</b> |                       |
|                      | Salaries and Hourly Subtotal          |                       |
| 510000               | Regular Salaries                      | 28,932                |
| 511000               | Overtime                              |                       |
| 512000               | Permanent Hourly Labor                |                       |
| 513000               | Temporary/Casual Labor                |                       |
|                      | Fringe Benefits Allocation            |                       |
| 514000               | FICA                                  | 2,213                 |
| 515000               | Retirement                            | 3,084                 |
| 516000               | Health Insurance                      | 3,761                 |
| 517000               | Personal Liability Insurance          | 114                   |
| 518000               | Unemployment Insurance                | 13                    |
| 519000               | Worker's Compensation                 | 150                   |
| <b>300</b>           | <b>Personal Services</b>              | <b>38,266</b>         |
| 612000               | Motor Vehicle Expense                 |                       |
| 613000               | Printing & Publications               |                       |
| 614000               | Supplies & Materials                  | 10,411                |
| 615000               | Repairs & Maintenance                 | 278                   |
| 616000               | Equipment Under \$1,000               | 2,355                 |
| 617000               | Water & Sewer                         |                       |
| 618000               | Energy                                |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 620000               | Insurance & Bonding                   |                       |
| 622000               | Freight                               |                       |
| 625000               | Discounts Lost                        |                       |
| 626000               | Procurement Card                      |                       |
| 627000               | Other Operating Expense               |                       |
| 663000               | Software                              |                       |
| <b>301</b>           | <b>Regular Operating Expense</b>      | <b>13,044</b>         |
| <b>302</b>           | <b>Travel</b>                         |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 722000               | Motor Vehicle Purchases               |                       |
| <b>303</b>           | <b>Motor Vehicle Purchases</b>        |                       |
| 619000               | Rents - Other than Real Estate        |                       |
| 713000               | Capital Lease/I P Principal           |                       |
| 720000               | Equipment Over \$1,000                |                       |
| 721000               | Computer Equipment Over \$1,000       |                       |
| <b>304</b>           | <b>Equipment</b>                      |                       |

| <b>Account/<br/>Subclass</b> | <b>Description</b>                            | <b>Total<br/>Expenditures</b> |
|------------------------------|---|-------------------------------|
| 616000                       | Equipment on Inventory                        | 15,560                        |
| 651000                       | Computer Per Diem and Fees                    |                               |
| 653000                       | Computer Contracts                            |                               |
| 661000                       | GTA Computer Billings                         | 1,196                         |
| 663000                       | Computer Software                             | 3,004                         |
| 721000                       | Computer Equipment                            | 8,860                         |
| 662000                       | Computer Other                                |                               |
| <b>305</b>                   | <b>Computer Charges</b>                       | <b>28,620</b>                 |
| <b>306</b>                   | <b>Real Estate Rentals</b>                    |                               |
| 671001                       | Data Frame Relay - GTA Billings               |                               |
| 671002                       | Data Wire/Cable - GTA Billings                |                               |
| 671003                       | Data Net - GTA Billings                       |                               |
| 671050                       | Data – Other                                  |                               |
| <b>671000</b>                | <b>Data Telecommunications Subtotal</b>       |                               |
| 672001                       | Other Telecomm - Local Service - GTA Billing  |                               |
| 672002                       | Other Telecomm - Network - GTA Billing        |                               |
| 672003                       | Other Telecomm - Long Distance - GTA Billing  |                               |
| 672004                       | Other Telecomm - Voice Mail - GTA Billing     |                               |
| 672005                       | Other Telecomm - Pagers - GTA Billing         |                               |
| 672006                       | Other Telecomm - Radio - GTA Billing          |                               |
| 672019                       | Other Telecomm – Cellular                     | 1,768                         |
| 672020                       | Other Telecomm                                | 58,215                        |
| 672050                       | Other Telecomm - GTA Svcs for Resale – Local  |                               |
| 672051                       | Other Tele-GTA Svcs Resale - Long Distance    |                               |
| 672052                       | Other Telecomm - Services for Resale – Paging |                               |
| <b>672000</b>                | <b>Other Telecommunications Subtotal</b>      | <b>59,982</b>                 |
| <b>307</b>                   | <b>Telecommunications Total</b>               | <b>59,982</b>                 |
| 651000                       | Per Diem & Fees                               |                               |
| 652000                       | Per Diem & Fees - Expenses                    |                               |
| <b>308</b>                   | <b>Per Diem &amp; Fees</b>                    |                               |
| 653000                       | Contracts                                     | 51,500                        |
| <b>312</b>                   | <b>Contracts</b>                              |                               |
| <b>SPECIAL</b>               | <b>LINE ITEM EXPENDITURES:</b>                |                               |
|                              |   |                               |
|                              |   |                               |
| <b>TOTAL</b>                 | <b>EXPENDITURES</b>                           | <b>191,412</b>                |
| <b>FTE Positions</b>         |   | <b>1</b>                      |
| <b>FTE Consultants</b>       |   | <b>1</b>                      |



**Mainframe:**     None

**Workstations:** 116

**Servers:**       6

**Other:**

**Dollar Value of Asset Inventory:**   \$372,354

**General Age and Condition of Equipment:** 15 computers were purchased in 2001-2002, all Others installed in March 1999. Servers-one purchased in 1997, 4 purchased in 1999, and 1 purchased in 2002.

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b>Not Applicable</b>     | <b>Not Applicable</b>                            |               |                 |                 |

# Georgia Council for the Arts

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:** *Information not available*

**Agency Mission Statement:** *Information not available*

**Agency Strategic Goals:** *Information not available*

**Agency Future IT Projects:** *Information not available*

Project Name:

Detailed Project Description:

Project Benefits and Values:

Prioritization of the Project (High, Medium or Low):

Rational for the Prioritization of the Project:

**Major Accomplishments achieved in FY 2002.** *Information not available*

**Mainframe: 0**

**Workstations: 12**

**Servers: 0**

**Other:**

**Dollar Value of Asset Inventory: \$12,132.00**

**General Age and Condition of Equipment: Excellent Condition, Brand New Equipment, No Depreciation**

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <i>Not Applicable</i>     | <i>Not Applicable</i>                            |               |                 |                 |

# Georgia Emergency Management Agency

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

To become the premiere state emergency management organization; transform Georgia's capabilities for emergency management, school safety and 911 into a proactive, integrated and comprehensive statewide crisis management system to meet 21<sup>st</sup> century challenges; and leverage technology, resources, training and people to enhance performance.

**Agency Mission Statement:**

Aggressively lead actions to save lives, protect property critical to Georgia's economy, speedily restore government services, and coordinate economic and community recovery after emergencies and disasters as guided by the Georgia Emergency Management Act. Execute this mission through decision-making, proactive planning, education, readiness, and programs for emergency management at the state and local levels, including efforts such as school safety initiative, 911 communications center development, statewide planning and SOC activities.

**Agency Strategic Goals:**

- 4) Enhance the protection of Georgia's citizens and visitors in the event of a disaster.
- 5) Minimize the loss and damage to Georgia's public facilities, natural resources and private property in the event of a disaster.
- 6) Expand Georgia's emergency management training and public education programs to keep pace with evolving threat, needs, technology capabilities and population demands.
- 7) Transform Georgia's emergency management infrastructure and capacities to meet the 21<sup>st</sup> century challenges.
- 8) Accelerate the transition from disaster response to economic and critical infrastructure recovery and reduce recovery life cycle time through proactive strategies, plans and programs.
- 9) Broaden Georgia's School Safety Program technical assistance to promote an integrated approach to school violence mitigation, response, readiness and recovery.
- 10) Improve the performance of GEMA's internal processes and workforce to provide more efficient, effective and timely services to internal and external customers.

**Agency Future IT Projects:**

- 1) Project Name: Georgia Disaster Information Network (GDIN) (COTS)

Detailed Project Description: This project acquires and implements the Georgia Disaster Network (GDIN) using a commercial-off the-shelf, web enabled solution used by other state and emergency management organizations. GDIN will be implemented in a phased approach to integrate GEMA and local emergency management activities/911 centers into a secure, closed-loop wide area network architecture system for command and control of emergency disaster events. Phase 1 will automate GEMA's core State Operations Center function to replace paper-based processes and the limited capability Lotus Notes based messaging system. Phase 2 will extend GDIN to include all SOC seats for key primary and secondary Emergency Support Function organization. Phase 3 will extend GDIN to 140+ sites statewide. Only phase 1 is priced in this project.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See above

## 2) Project Name: Agency Core Technology Infrastructure (sustaining level)

Detailed Project Description: Project to identify the commercial-off the-shelf resources and requirements, including FTEs, necessary to maintain the existing technologies directly supporting the GEMA mission. This project initiates a three-year replacement cycle of PCs and other components.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for Prioritization: See above

## 3) Project Name: State Operations Center GIS Integration (COTS)

Detailed Description: Critical to state emergency management planning and operations, this project is designed to meet short and long term needs through (1) integration of existing but aging GIS capabilities to provide near real time solution mapping for the State Operations Center and (2) creation of enterprise-wide system capabilities supporting multiple hazard risk assessment and real-time disaster and flood mapping.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

## 4) Project Name: Agency Voice Mail Phone Capability

Detailed Project Description: implements voice mail phone capabilities for GEMA employees.

Project Benefits: See above

Project Prioritization: (High)

Rational for Prioritization: See above

5) Project Name: Mobile Command Vehicle (MCV) Modernization

Detailed Description: Modernize the capabilities of GEMA's MCV and Command Post Vehicles to achieve a standard configuration and provide enhanced technology capabilities for data, video and voice telecommunications.

Project Benefits and Values: See above

Project Prioritization: (High)

Rational for Prioritization: See above

6) Project Name: Document Management

Detailed Description: Creates an enterprise-wide system for the life cycle management of all types of contingency, recovery, school safety and 911 plans and protocols.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for Prioritization: See above

7) Project Name: Georgia Emergency Management E-Training System (EETS)

Detailed Description: Transitions selected GEMA Emergency Management Training Courses from residence based to Internet accessible. The goal of this initiative is to make basic orientation and lower level training courses more

accessible to a larger range and number of prospective students and scale up existing training resources to support advanced and specialized training.

Project Benefits and Values: See above

Project Prioritization: (High)

Rational for Prioritization: See above

8) Project Name: Georgia Critical Infrastructure Management System (G-CIMS)

Detailed Description: Creates a GIS database of Georgia's critical public and private sector infrastructure. This information is essential to contingency planning, business continuity planning and economic/community recovery planning. This initiative is in direct support of Presidential Decision Directive 63, which mandates programs for critical infrastructure protection. This project is also critical to Georgia meeting federal disaster aid from 15% to 20%.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

9) Project Name: Georgia School Safety Intranet (sustainment)

Detailed Description: Sustains and enhances the GEMA Intranet based capability created in 1997 as a closed-loop information system supporting school administrators, school resource officers, security personnel and DARE programs.

Project Benefits and Value: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

10) Project Name: Federal Systems Interface Requirements

Detailed Project Description: GEMA's mission demands that the organization maintain interoperability, connectivity and functionality with federal information and communication systems to include secure capabilities as required. Each federal agency is continuing to modernize their information and communications systems architectures, systems and

functionality. As a result, GEMA is continually faced with the challenge to update its capabilities to maintain interface with these systems.

Project Benefits and Values: See above  
Prioritization of Project: (High)  
Rational for Prioritization: See above

11) Project Name: GEMA Financial Management System – FIMS (COTS)

Description of Project: Provides GEMA a standardized system capability to manage financial operations for multiple fund sources and projects while satisfying state (OPB/Peoplesoft) and federal reporting requests (FEMA/National Emergency Management Information System). This project requires a commercial-off the-shelf solution to support a range of accounting/finance and project management requirements.

Project Benefits and Values: See above  
Prioritization of Project: (High)  
Rational for Prioritization: See above

12) Project Name: School Safety and Field Office Relocation

Detailed Description: Provides (1) IT network infrastructure to support relocation of School Safety Staff to another building in the Confederate Avenue Complex and (2) similar capabilities for the GEMA field offices in Statesboro.

Project Benefit and Values: See above  
Prioritization of Project: (High)  
Rational for Prioritization: See above

13) Project Name: Public Outreach Education (COTS – reuse)

Detailed Description: To automate the current paper intensive process for the spectrum of public outreach education to include: managing over 500 public and private sector contacts for information dissemination; development and dissemination of press releases, stories and other documentation; report generation analysis; correspondence generation and coordination of public outreach education events.

Project Benefits and Values: See above  
Prioritization of Project: (High)  
Rational for Prioritization: See above

14) Project Name: Georgia Disaster Assessment System (G-DAS)

Detailed Description: Project designed to create a set of computer based data collection, analysis and estimating tools and methods to provide GEMA with a quick reaction capability to assess the total cost; and social, economic and other impacts of disasters (or lesser events) at the local, regional and state levels.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

## **Chapter 3**

## **Information Technology Capital Assets**

---

**Mainframe: 0**  
**Workstations: 39**  
**Servers: 38**  
**Other: 2 Server Racks**  
**1 Tape Back-up System**  
**2 Software**

**Dollar Value of Asset Inventory: \$238,905**

**General Age and Condition of Equipment:** The majority of the workstations and laptops are 3 years old or newer. We anticipate replacing 20% or 16 computers within one year.

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name    | Description of Functions Provided by Application | Annual Volume |                 |                 |
|------------------------------|--|---------------|-----------------|-----------------|
|                              |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b><i>Not Applicable</i></b> | <b><i>Not Applicable</i></b>                     |               |                 |                 |

Governor's  
Office of the Child Advocate for the  
Protection of Children

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

The State's existing protection system ensures that children are secure and free from neglect and abuse.

**Agency Mission Statement:**

The Office of the Child Advocate will promote the enhancement of the State's existing protective services system to insure that our children are secure and free from abuse and neglect.

**Agency Strategic Goals:**

1. To provide independent oversight of those responsible for providing services to children who are victims of abuse and neglect.
2. To seek needed changes in the laws affecting children.
3. To promote positive revisions in the protective services system's policies and procedures.
4. To promote better training of caseworkers and service providers.
5. To provide better community awareness about the issues surrounding child abuse and neglect and the protective services system.

**Agency Future IT Projects:**

- 1) Project Name: "Tracking Tool": Complaint form, Work/System challenge form

Detailed Project Description: The "Tracking Tool" will allow easier access to our office by individuals wishing to file a complaint or work system challenge on-line. It will also allow our office to identify patterns of problems within the protective custody system and this information can be included in the annual report.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See above

- 2) Project Name: Explore future opportunities, which will benefit the daily operations of this office.

Detailed Description: To enhance and update the "Tracking Tool", technological equipment and knowledge as it relates to achieving our business functions.

Projected Benefits and Values: See above

Prioritization: High

Rational for Prioritization of the Project: See above

- 3) Project Name: Use our current site as an intermediate repository for AFCARS data which will come from the Department of Family and Children Services Evaluation and Review Department.

Detailed Project Description: The data will be transmitted to our office electronically every six months, perhaps more often. The files could be as large as 100MB and we would like for the DFCS to be able to upload but not read the files. A write-only FTP user or an HTTP file upload might be appropriate. Our office needs the ability to retrieve the files and remove them from the server. This, in addition to our tracking system, will give us the ability to identify and track systemic issues within the system, in order to objectively determine the educational and advocacy directions of this office.

Project Benefits and Values:

Prioritization of the Project (High, Medium or Low): Medium

Rational for the Prioritization of the Project:

- 4) Project Name: Explore IT needs to support telework by identified staff members

Detailed Project Description: To prepare laptops, telephones/cell phones, install hotel docking stations, etc. to prepare this office to be more responsive statewide.

Project Benefits and Values:

Prioritization of the Project (High, Medium or Low): Low

Rational for the Prioritization of the Project:

### **Major Accomplishments achieved in FY 2002.**

SACWIS - DFCS is working with the Georgia Technology Authority ("GTA") to build a Statewide Automated Child Welfare Information System ("SACWIS"). SACWIS should be designed to support national best practice standards in child welfare and, when the system is complete, the automated case management tool will enable DFCS to provide more effective and efficient services to families and children. The system is also designed to ensure compliance with all federal reporting requirements. The OCA is participating in this effort with DFCS and GTA in order to ensure that the final SACWIS product actually improves the quality of services to children and families and that the implementation of the system helps workers in completing the requirements of their jobs. The Office of the Child Advocate will continue to monitor this effort until a final, useable product is implemented.

**Mainframe: 0**

**Workstations: 15**

**Servers: 1**

**Other: 6 notebooks**

**Dollar Value of Asset Inventory: \$ 31,313**

**General Age and Condition of Equipment:**

The majority of the hardware is less than two years old and technology is new.

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b>Not Applicable</b>     | <b>Not Applicable</b>                            |               |                 |                 |

# Governor's Office of Consumer Affairs

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

The Governor's Office of Consumer Affairs is the primary state agency, which receives consumer complaints regarding consumer transactions. OCA believes consumers are best protected through a fair and competitive market with high standards of competence, ethical behavior and customer information. Primary responsibility for performance belongs to the industry and to consumers who are able to make sound decisions about products and services. OCA's responsibility is to promote, encourage and support voluntary compliance by the business and to provide education, which empowers consumers within the market place environment. In those cases in which voluntary compliance with state and federal law does not occur, OCA's responsibility is to swiftly and efficiently ascertain violations of the consumer protection laws and to take the necessary action, whether it be administrative, civil or criminal action, to swiftly address and terminate the unfair and deceptive practice and to obtain relief for the financially injured consumers. This process from complaint intake to formal resolution is effective case management. Additionally OCA is responsible to proactively advocate for the economic interest of the consumer and small business users of utility services by representing those parties in rate-setting hearings before the Public Service Commission.

**Agency Mission Statement:**

The mission of the Governor's Office of Consumer Affairs is to provide effective consumer protection programs for Georgia's citizens when they have been subjected to unfair or deceptive practices in the market place. This occurs wholly through effective and efficient case management, which is grounded in continuous training to keep skills and knowledge at the highest level attainable. To prevent the citizens from being victims, OCA offers information and education programs that better prepare Georgians to enter into consumer transactions. OCA also represents the class individual consumers and small business owners in utility related matters, particularly rate setting cases, before the Georgia Public Service Commission and the courts.

**Agency Strategic Goals:**

- 11) Continually improving case management from intake to resolution, so OCA can effectively and efficiently protect consumers' interests in civil cases and criminal fraud through mediation, civil resolution, or assisting prosecutors presenting civil and criminal actions on behalf of the State.
- 12) Addressing proactively the problem of consumer civil cases and criminal fraud cases, particularly utilizing expanding statewide preventative education.

- 13) Representing the interests of the class comprised of rate-paying utility residential consumers and small businesses.

**Agency Future IT Projects:**

- 1) Project Name: Maintain current hardware/software infrastructure

Detailed Project Description: Provide for the continued support and improvement of all elements of OCA's IT infrastructure (hardware and software). Maintain acceptable levels of functionality with regards to: network equipment, servers, PCs, related equipment and software.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See above

- 3) Project Name: Future information system enhancement

Detailed Description: Conversion of information management system from FoxPro to Oracle, including complete rewrite of related database applications and upgrade of internal systems.

Projected Benefits and Values: See above

Prioritization: High

Rational for Prioritization of the Project: See above

- 4) Project Name: Future imaging system

Detailed Project Description: Implementation of imaging solution for case management and other internal systems.

Project Benefits and Values: See Above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See Above

**Major Accomplishments achieved in FY 2002.**

**Mainframe: 0**

**Workstations: 49**

**Servers: 5**

**Other: 21 printers; 5 document scanners; 3 tape back-up units; 2 hardware firewalls; 4 network switches; 10 network hubs; 2 network management hardware units; 5 token-ring network hubs; 4 print server units; 1 cd juke box unit.**

**Dollar Value of Asset Inventory:**

**General Age and Condition of Equipment: workstations, 90% 2 years old, 10% older; servers, 60% 3+ years old, 40% 1 year old; other (printers, 70% 3 years old or newer; document scanners, 80% 2 years old or newer; tape back-up units, 66% 3 years old or newer; firewalls, 100% 1 year old; network switches, 50% 2 years old or newer; network hubs, 100% 3+ years old; network management hardware units, 100% 3+years old; token-ring hardware hubs, 100% 13+ years old; print server units, 50% 2 years old or newer; cd juke box unit, 100% 3+years old).**

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name    | Description of Functions Provided by Application | Annual Volume |                 |                 |
|------------------------------|--|---------------|-----------------|-----------------|
|                              |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b><i>Not Applicable</i></b> | <b><i>Not Applicable</i></b>                     |               |                 |                 |

# Governor's Office of Education Accountability

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

Improving student achievement.....improving school completion.

**Agency Mission Statement:**

To establish fair and consistent performance-based accountability standards for Georgia's K-12 education system. OEA is also responsible for identifying, defining and developing indicators for the University System of Georgia, the Georgia Department of Technical and Adult Education, the Office of School Readiness, and the Georgia Professional Standards Commission. The organization has responsibility for development of reports centering on education workforce issues also.

**Agency Strategic Goals:**

- 14) Production of K-12 Performance Report 2000 and State Report Card 2001.
- 15) Identification of indicators for Education Agencies 2001.
- 16) Production of Indicator Reports for Education Agencies 2002.
- 17)

**Agency Future IT Projects:**

1) Project Name: Connectivity for K-12 Web-based Performance Report/Report Card - Current

Detailed Project Description: Contractor provides consulting and interface for OEA's Performance to OEA's departmental website. Contractor will also provide an interface for the December Report Card.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See above

2) Project Name: Interactive K-12 Website Report Card - Current

Detailed Project Description: OEA is charged with developing a State Report Card by December 1, 2001.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for Prioritization: See above

3) Project Name: Interactive K-12 Website Comparability Reports - Current

Detailed Description: OEA is charged with developing Comparability Reports for K-12 Report Cards in 20-14-33/34. Although a specific date for implementing comparability data is not contained in the law, the law is very specific that comparisons will be available for all Report Cards. Therefore the ability to compare data will be needed for the State Report Card in December.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

#### 4) Project Name: Interactive Website Indicator Reports - Future

Detailed Project Description: OEA is charged with developing Indicator Reports for the four state education agencies by December 1, 2002. Agencies include the Regents System of Georgia, Department of Technical and Adult Education, Pre-K, and the Georgia Professional Standards Commission.

Project Benefits: See above

Project Prioritization: (High)

Rational for Prioritization: See above

**Major Accomplishments achieved in FY 2002.**  
***Information not available***

**Mainframe: N/A**

**Workstations: 27**

**Servers: 1**

**Other:**

**2 Epson PowerLite Projectors**

**29 Printers**

**8 Laptops**

**1 NEC Handheld Computer**

**Dollar Value of Asset Inventory:               \$160,278.12**

**General Age and Condition of Equipment: 2 years, excellent condition**

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b>Not Applicable</b>     | <b>Not Applicable</b>                            |               |                 |                 |

# Office of Georgia Human Relations

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

Georgia will be greater tomorrow because of greater responsiveness of government, greater respect for individuals, and greater cooperation among communities.

**Agency Mission Statement:**

To assist Georgia and its people to achieve a positive human relations climate that assures fairness among all individuals and groups while facilitating access and inclusion to governmental resources and services.

**Agency Strategic Goals:**

- 1) Increase communication and understanding between state government and communities.
- 2) Promote greater representation of Georgia's communities.
- 3) Lead outreach practices that build collaboration and foster interaction between communities.

**Agency Future IT Projects:**

- 1) Project Name: Compliance with enterprise standards

Detailed Project Description: will capture community information that state agencies will need to provide better access to services and resources. The agency will also develop and maintain a complaint intake database and a referral resource database to respond to community concerns. Eventually, Georgia's citizens will feel that their state government is proactively addressing their needs.

The agency will implement the Enterprise Standard and Operating System on all personal computers as set forth by GTA; Implement the GTA Standard Operating System on all servers and prepare for the GTA server consolidation; Acquire and implement GTA Standard Application; Implement training of application development personnel; and develop requirements for the GTA web portal.

To do this the Agency will replace all personal computers and all peripherals that are not MS Windows 2000 compliant; Discard, upgrade or replace all software that is not MS Windows 2000 certified; and implement the GTA Standard Operating System on all servers.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See above

- 5) Project Name: Information Technology Infrastructure Support

Detailed Description: To identify and maintain resources and requirements, including FTE's necessary to maintain the existing technologies directly supporting the Agency's mission. This project initiates a three-year replacement cycle for PC's and other components. This scenario supports the existing NT/2000 server environment using Microsoft 2000, as supported applications across the enterprise. The existing server architecture of 1 Windows 2000 advanced server, five Windows 2000 workstations and two laptop PC's will support existing functionality through FY 2001. A new server must be added in FY 2002 to support databases and users. Current servers will need to be replaced FY 2004 due to fact-of-life support and aging factors. This project includes the replacement of seven desktop PC's and five laptop PC's, associated peripherals in FY 2002, cycle replacement of PC's and peripherals in succeeding years. This project also sustains critical capabilities of the console management and provides a high speed, high capacity printer to replace unreliable equipment. The project provides two IT FTE's to sustain operations.

Projected benefits and Values: See Above

Prioritization of the Project: High

Rational for the Prioritization of the Project: See Above

#### 6) Project Name: Multi-Community Portal Initiative

Description: The agency will be upgraded to meet enterprise portal standards. This portal upgrade is critical to the success of the agencies business. One of the agencies goals is to increase the communication and understanding state government and communities. One way we will do this is by maintaining a repository of data on the community services of state government departments, agencies, and authorities. In the long run, there will be more effective access to state government information, resources, and services.

The agencies next goal is to educate the public on the many rich cultures of Georgia's people. We intend to utilize the Enterprise Database to track the progress and growth of diverse communities in the state. With time, people are more aware and respectful of the customs and cultures of Georgia's unique communities. We also intend to lead outreach practices that build collaboration and foster interaction across cultures. That is why the agency will customize a web page and multi-community portal that provides a clearinghouse of community events and news and increases the visibility of the agency.

Projected Benefits and Values: See above

Prioritization: High

Rational for Prioritization of the Project: See above

**Mainframe: 0**

**Workstations: 11**

**Servers: 2**

**Other: Printers: Inkjet - 4 – Laser – 2; Scanner: 1**

**Dollar Value of Asset Inventory: Approximately \$10,000**

**General Age and Condition of Equipment: Approximate age – 1 yr. To 6 yrs. Condition:  
Good**

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <i>Not Applicable</i>     | <i>Not Applicable</i>                            |               |                 |                 |

# Professional Standards Commission

Annual Report of  
Information Technology Expenditures  
For Period July 1, 2001 – June 30, 2002

**Agency Vision Statement:**

The vision of the Georgia Professional Standards Commission is to provide a high quality educator for the leadership of every classroom, every school, and every school system in the state of Georgia. Such educators will be accomplished in basic skills, content, the application of knowledge about child development and cognition, pedagogy, and interpersonal relationships. The Commission will achieve this vision through strategic directions such as the following: 1) enhancement of educator competence and professionalism through the accreditation process and strengthened standards as well as through the new required statewide assessments, 2) preparation and dissemination of a variety of quantitative and qualitative data and reports generated from the Georgia Teaching Force Center and related to the supply, demand, and retention of qualified educators in all Georgia public schools, 3) database policy decisions through research studies and reports to be generated annually, 4) coordination and implementation of statewide programs that foster and recognize the continuously improving performance of educators through mentor, advance certification, and professional development programs focused on a) student achievement and b) a sustained high quality of instructional delivery and leadership in all Georgia public schools and individual classrooms. 5) activities that assist in the rebuilding of a pipeline for prospective Georgia educators and promote teaching as a credible and achieving professional career, 6) alternative models and providers of educational preparations that provide flexibility without sacrificing quality, 7) continual improvement in the requirements and process for certification renewal with a focus on the application of new technologies, 8) ensured educator adherence to all legislative mandates and commission rules pertaining to the Code of Ethics for Educators, 9) ensured confidentiality of secured files, 10) ensured due process of legal matters to all interested parties, and 11) improvement in the quality and amount of support given to beginning teachers in Georgia.

**Agency Mission Statement:**

The mission of the Professional Standards Commission is to set and apply high standards for the promotion of teaching as a credible and achieving profession, preparation, certification, continued licensing, professional conduct, and data-based documentation of Georgia public educators, ultimately benefiting all Georgians through quality education of the State's children. This mission is accomplished through the accreditation of Georgia's educator preparation programs, and the certification and discipline of Georgia's public P-12 educators.

**Agency Strategic Goals:**

**Goal 1: Educator Quality** – Maximize the quantity of highly qualified educators in Georgia

**Goal 2: Services** – Maximize efficient and effective services to our customers

**Goal 3: Workforce** – Enhance and maintain an environment that supports and attracts a highly competent PSC workforce

**Agency Future IT Projects:**

1) Project Name: Electronic Transcript Transfer Initiative

Detailed Project Description: Will allow all colleges and universities nationwide to submit transcripts online. Greatly reduces turnaround in issuing certificates as well as increases the efficiency of the certification staff.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for the Prioritization of the Project: See above

2) Project Name: Certification Online Application Initiative

Detailed Project Description: Allows all candidates for certification to apply online via the Internet. This will also allow these candidates to pay the associated processing fee online with a credit card via a third party clearinghouse; again resulting in increased efficiency of the certification staff.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for Prioritization: See above

3) Project Name: Annual Accreditation Survey Initiative

Detailed Description: Provides an application that will allow the agency to perform accreditation surveys annually by greatly decreasing the amount of paper submitted by an institution. The entire computerized survey will allow these institutions to input information into a system instead on paper. This allows for greater efficiency and accuracy in determining institution accreditation renewals. Surveys are currently being processed every five years.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

4) Project Name: Agency hardware/software upgrade, Maintenance and Training

Detailed Project Description: An ongoing initiative in that the agency seeks to continuously stay abreast of current trends in technology that could have a positive and dynamic impact on the agency. This project also allows the agency to react to standards enacted by GTA. All commission divisions are currently in the process of preparing for system/database/application upgrades.

Project Benefits: See above

Project Prioritization: (High)

Rational for Prioritization: See above

5) Project Name: Geographical Information System

Detailed Description: Allows the agency to adequately track the locations and all pertaining information regarding the teachers in Georgia. All details of the educators profile will be housed and updated in this system.

Project Benefits and Values: See above

Project Prioritization: (High)

Rational for Prioritization: See above

6) Project Name: Office Relocation

Detailed Description: Supports the need for the growth and vision of the agency. More office space is required to adequately accommodate the employees of the agency as well as the additional 25 staff members being hired by the commission.

Project Benefits and Values: See above

Prioritization of the Project: (High)

Rational for Prioritization: See above

7) Project Name: Paraprofessional Database

Detailed Description:

Provides a database that will not only track all paraprofessionals and their processes, but it will also allow the user to determine the license level as well as the degree completion level of the paraprofessional by providing a user friendly front end.

Project Benefits and Values: See above

Project Prioritization: (High)

Rational for Prioritization: See above

8) Project Name: Unsatisfactory Evaluation Clearinghouse

Detailed Description: HB 187 requires that renewal for certificates expiring 6/30/05 and later will ensure that applicants have not received two unsatisfactory annual performance evaluations during the validity period of the certificate. For this data to be in place by 6/30/05, a web-based data system must be developed and operational to capture information from school year 2000-2001.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

9) Project Name: Professional Development Program

Detailed Description: Web-based initiative will allow teachers to develop their own Individual Development Plan (IDP) based on their School Development Plans and Georgia Certification renewal requirements. The IDP will be reviewed and approved/disapproved at the school building/system level with data and feedback available to several statewide agencies through the Internet. As each component of the IDP is initiated and completed, the system will allow monitoring and tracking of the status of individual teachers or groups of teachers at multiple levels. In addition, an electronic PSC newsletter, personalized for each individual's teaching field and status, will be available for all Georgia teachers.

Project Benefits and Value: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

10) Project Name: PPS Records Imaging (Ethics)

Detailed Project Description: Allows the Ethics Division to alleviate a large amount of the paper that flows through the office. This initiative will allow most forms and documents to be scanned and stored into a database instead of each form and document being filed into a system.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

11) Project Name: Four-Tiered Certification System

Detailed Description: Restructures Georgia's educator certification system, incorporating a two-year mentoring/induction period for beginning teachers and creating formalized Teacher, Mentor and Master Teacher levels.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

12) Project Name: TeachGeorgia Application System

Detailed Description: Transfers a statewide recruiting database to the PSC effective July 1, 2001. Applicants from all over the world may review vacant Georgia educator positions and submit their individual resumes and a standardized application form to specific school systems or all systems in the state. This project will require the migration of the existing DOE web-based servers to PSC servers.

Project Benefit and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

13) Project Name: Business Process Reengineering

Detailed Description: Streamlining of agencies business processes in order to more efficiently accomplish the mission of the agency.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

14) Project Name: Strategic Planning Consulting Assistance

Detailed Description: Provide consulting assistance to continue the strategic planning effort. The strategic plans for the agency is not static and must be reviewed, updated and in some cases recreated.

Project Benefits and Values: See above

Prioritization of Project: (High)

Rational for Prioritization: See above

**Major accomplishments achieved in FY 2002.**

In February of 2002, the Professional Standards Commission (PSC) moved from the Twin Towers to the Two Peachtree building. During this time, the entire IT infrastructure was moved over the course of one weekend. This included 76 workstations, 21 servers, 100 yards of cabling, and 2 server racks. This task was further complicated by the requirement to install every piece of the agency's IT infrastructure in 48 hours. However, on the Monday morning following the weekend move, the IT infrastructure was successfully tested and used by the entire agency with no reported failures or problems.

**Mainframe:** 0

**Workstations:** 76

**Servers:** 21

**Desktop Printers:** 50

**Fax machines:** 7

**Network Printers:** 5

**Laptop computers:** 25

**Network Equipment:** 1 Cisco 4006 switch and 1 Cisco 515 Pix Firewall

**Other:** 6 Infocus Projectors, 1 TV/VCR Combo set, 2 high-volume large copy machines, 1 color copy machine and 8 high volume scanners

**Dollar Value of Asset Inventory:** \$350,000

### **General Age and Condition of Equipment:**

Since November 2001, the PSC has focused on replacing all of the outdated equipment and components of the overall IT infrastructure.

#### New condition

We currently have 12 Dell servers, 5 desktop printers, 4 Infocus projectors, 6 high volume scanners, 11 workstations and laptop computers in brand new condition.

#### Average condition

The equipment that is in average condition includes 65 Gateway workstations, 1 network printer, 45 desktop printers, 2 Infocus projectors, 1 TV/VCR combo, and 6 high volume scanners.

#### Poor condition

The equipment in poor condition includes 9 older model Compaq Proliant servers, 1 large copy machine and 4 network printers.

## Chapter 4

## Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

### INFORMATION TECHNOLOGY

#### SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

| Application/Contract Name | Description of Functions Provided by Application | Annual Volume |                 |                 |
|---------------------------|--|---------------|-----------------|-----------------|
|                           |  | Description   | FY 2001 Actuals | FY 2002 Actuals |
| <b>Not Applicable</b>     | <b>Not Applicable</b>                            |               |                 |                 |